

Connecticut General Assembly

OFFICE OF FISCAL ANALYSIS

Highlights of the 2005 - 2007 Biennial Budget (Includes Statutory Formula Grants)

June 8, 2005

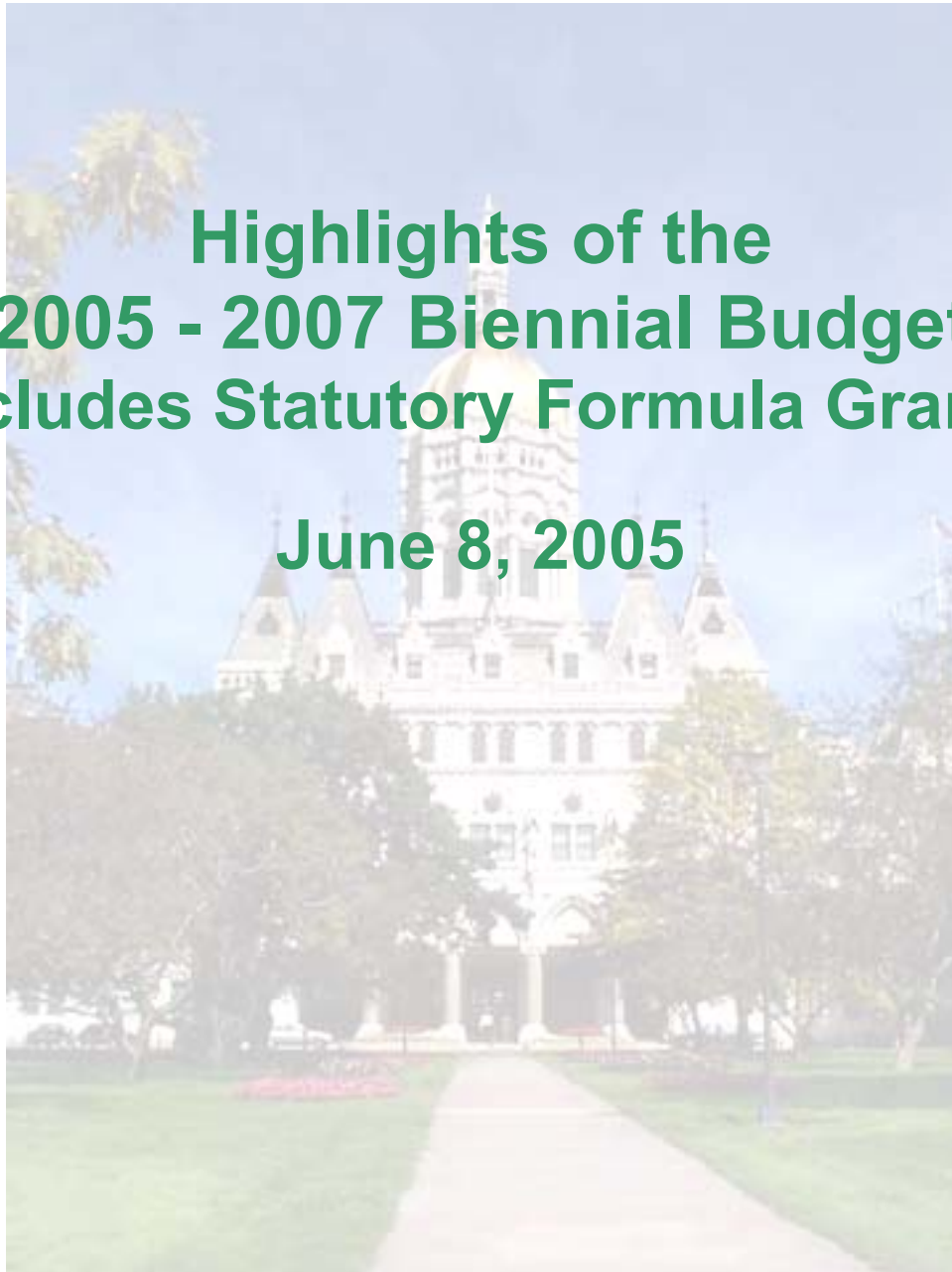


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Introduction and Overview

The House and the Senate adopted the biennial budget for 2005-2007 on June 7th.

Budget deliberations focused on the extent to which the spending cap would be both rebased and exceeded in FY 05, disposal of the anticipated FY 05 surplus and the magnitude and source of revenue increases required to fund FY 06 and FY 07 appropriations. This document provides an overview of the General Fund and Transportation Fund, significant budget issues and expenditure changes, major tax changes and statutory grants to municipalities.

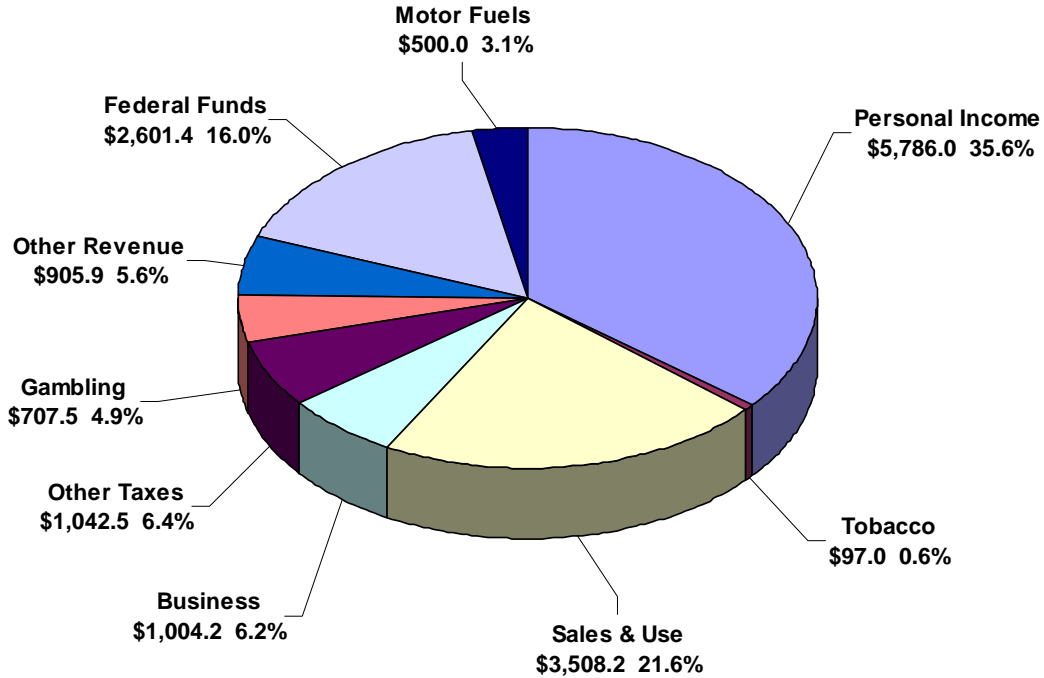
It should be noted that information within this report is based on our preliminary understanding of certain provisions within budget implementing bills, which might become clearer after further examination. The OFA Budget Book, scheduled for publication in July, will provide a more in depth analysis of the budget and related legislation.

Fund Overview (figures in millions)

	FY 06 Budget	FY 07 Budget
General Fund		
Estimated Revenue	\$14,133.70	\$14,748.50
Net Appropriations	14,131.66	14,745.20
Estimated Balance	\$2.04	\$3.30
Budget Growth over Prior Year (Adjusted)	8.9%	3.3%
Transportation Fund		
Estimated Revenue	\$986.20	\$1,026.10
Net Appropriations	982.60	1,018.00
Estimated Balance	\$3.60	\$8.10
Budget Growth over Prior Year (Adjusted)	6.9%	3.4%
All Appropriated Funds		
Budget Growth over Prior Year (Adjusted)	8.7%	3.3%
Amount Total Appropriations are Under the Statutory Spending Cap [1]	(\$24.40)	(\$10.40)

[1] The amount by which total appropriations are under the spending cap is based on appropriations for the ten appropriated funds and five-year average growth in personal income of 4.06% in FY 06 and 3.54% in FY 07

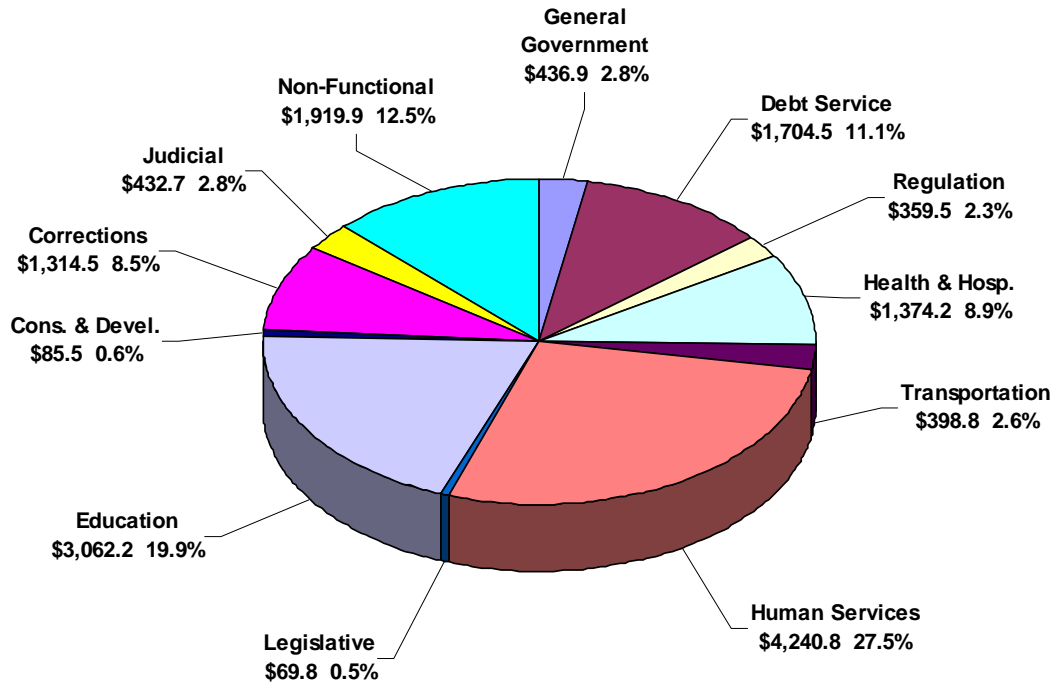
FY 06 Revenue
\$15,289.8 Million*
(All Appropriated Funds)



* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$16,152.7 million minus \$862.9 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

Revenue Source	\$ Amount	Percent of Total
Personal Income	5,786,000,000	35.8
Sales & Use	3,508,200,000	21.7
Federal Funds	2,601,400,000	16.1
Other Taxes	1,042,500,000	6.5
Business	1,004,200,000	6.2
Other Revenue	905,900,000	5.6
Gambling	707,500,000	4.4
Motor Fuels	500,000,000	3.1
Tobacco	97,000,000	0.6

FY 06 Appropriations
\$15,282.9 Million*
(All Appropriated Funds)



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$116.4 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$15,399.3 million.

Function of Government	\$ Amount	Percent of Total
Human Services	4,240,810,266	27.5
Education Museums Libraries	3,062,236,896	19.9
Non-Functional	1,919,945,677	12.5
Debt Service	1,704,530,269	11.1
Health and Hospitals	1,374,201,552	8.9
Corrections	1,314,476,956	8.5
General Government	436,914,721	2.8
Judicial	432,701,929	2.8
Transportation	398,742,319	2.6
Regulation and Protection	359,498,012	2.3
Conservation and Development	85,488,373	0.6
Legislative	69,735,975	0.5

Summary of Budget Changes By Fund and Function of Government

	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund						
Legislative	69,625,628	73,441,351	69,735,975	73,633,593	110,347	192,242
General Government	431,358,073	444,817,991	434,028,821	448,715,902	2,670,748	3,897,911
Regulation and Protection	226,564,818	227,803,551	228,961,748	230,230,038	2,396,930	2,426,487
Conservation and Development	82,390,312	85,585,650	84,723,182	87,851,930	2,332,870	2,266,280
Health and Hospitals	1,378,004,685	1,408,602,997	1,374,201,552	1,414,125,714	-3,803,133	5,522,717
Human Services	4,196,244,441	4,339,375,613	4,237,549,847	4,364,124,680	41,305,406	24,749,067
Education Museums Libraries	3,104,955,516	3,162,091,768	3,062,236,896	3,130,034,777	-42,718,620	-32,056,991
Corrections	1,321,438,312	1,370,921,195	1,314,476,956	1,370,870,834	-6,961,356	-50,361
Judicial	429,650,735	440,077,001	430,676,929	442,788,644	1,026,194	2,711,643
Non-Functional	2,988,402,300	3,232,244,239	3,000,469,838	3,297,492,862	12,067,538	65,248,623
Total General Fund - Gross	14,228,634,820	14,784,961,356	14,237,061,744	14,859,868,974	8,426,924	74,907,618
Legislative Unallocated Lapse	-2,000,000	-2,000,000	-2,200,000	-2,200,000	-200,000	-200,000
Legislative Lapse - Personal Services	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Legislative Lapse - Other Expenses	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Legislative Out-of-State Travel	-353,877	-359,320	0	0	353,877	359,320
Estimated Unallocated Lapses	-75,000,000	-75,000,000	-77,200,000	-86,480,000	-2,200,000	-11,480,000
General Personal Services Reduction	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0	0
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Centralize Business Operations	0	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000
Total General Fund - Net	14,124,280,943	14,680,602,036	14,131,661,744	14,745,188,974	7,380,801	64,586,938
Special Transportation Fund						
General Government	2,635,000	2,770,000	2,635,000	2,770,000	0	0
Regulation and Protection	54,331,285	55,503,172	54,646,785	55,826,172	315,500	323,000
Transportation	391,905,441	407,259,589	398,742,319	412,884,197	6,836,878	5,624,608
Non-Functional	538,352,214	557,008,860	537,614,056	557,508,860	-738,158	500,000
Total Special Transportation Fund - Gross	987,223,940	1,022,541,621	993,638,160	1,028,989,229	6,414,220	6,447,608
Estimated Unallocated Lapses	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Total Special Transportation Fund - Net	976,223,940	1,011,541,621	982,638,160	1,017,989,229	6,414,220	6,447,608
Mashantucket Pequot & Mohegan Fund						
Non-Functional	86,250,000	86,250,000	86,250,000	86,250,000	0	0
Soldiers, Sailors and Marines' Fund						
General Government	250,900	250,900	250,900	250,900	0	0
Regulation and Protection	306,803	306,803	306,803	306,803	0	0
Human Services	3,260,419	3,429,583	3,260,419	3,429,583	0	0
Total Soldiers, Sailors and Marines' Fund	3,818,122	3,987,286	3,818,122	3,987,286	0	0
Regional Market Fund						
Conservation and Development	889,439	903,251	765,191	765,327	-124,248	-137,924
Regional Market Fund						
Non-Functional	142,052	135,577	142,052	135,577	0	0
Banking Fund						
Regulation and Protection	15,605,622	15,663,221	12,537,907	16,819,263	-3,067,715	1,156,042
Insurance Fund						
Regulation and Protection	21,108,114	21,194,697	21,610,275	22,725,499	502,161	1,530,802
Consumer Counsel & Public Util Control Fund						
Regulation and Protection	19,292,471	19,586,747	20,787,867	21,562,150	1,495,396	1,975,403
Workers' Compensation Fund						
Regulation and Protection	20,798,185	20,459,357	20,646,627	20,977,875	-151,558	518,518
Criminal Injuries Compensation Fund						
Judicial	2,025,000	2,025,000	2,025,000	2,025,000	0	0
Total All Funds - Gross	15,385,787,765	15,977,708,113	15,399,282,945	16,064,106,180	13,495,180	86,398,067
Less: Lapses	-115,353,877	-115,359,320	-116,400,000	-125,680,000	-1,046,123	-10,320,680
Total All Funds - Net	15,270,433,888	15,862,348,793	15,282,882,945	15,938,426,180	12,449,057	76,077,387

Budget Growth

The budget growth rate for FY 06 is 8.7% and for FY 07 is 3.3% for all appropriated funds. The estimates account for the use of FY 05 surplus in the year in which these funds are anticipated to be expended (FY 06 or FY 07) rather than the year in which these funds are appropriated (FY 05).

Spending Cap

Substitute House Bill 6940 as amended, the Budget Bill, establishes an all funds appropriation for FY 06 of \$15.28 billion and for FY 07 of \$15.94 billion. The bill also appropriates an additional \$635 million for expenditures in FY 05. In addition, prior legislation appropriated \$7.5 million for the continuation of health care coverage for adults under the HUSKY program and \$20 million for stem cell research. As a result of the passage of Budget Bill, appropriations exceeded the allowed expenditures, as calculated by the statutory spending cap, by \$370.8 million in FY 05. For FY 06, the budget is calculated to be under the cap by \$24.4 million and for FY 07 the appropriation is \$10.4 million under the cap.

To exceed the cap in FY 05, the governor issued a declaration, as required by the Connecticut Constitution, on June 6th 2005 that stated the reason for exceeding the cap and specified that any general budget expenditures in excess of the allowed \$14.6 billion would not be considered general budget expenditures for the purposes of determining general budget expenditures for the ensuing fiscal year.

The FY 06 spending cap calculation assumes that \$244 million in appropriations needed to implement the nursing home provider tax program is considered to be a "non-capped" general budget expenditure for the purposes of calculating the cap. The governor's declaration further specified that this expenditure would be part of the "capped" budget base for FY 07. The legislature provided the constitutionally required three-fifths affirmative vote to allow the budget bill to exceed the spending cap.

A potential additional appropriation was provided for in section 50 of the Budget Bill. The section provides for up to \$15.8 million of surplus to be deemed appropriated for private provider increases after \$76 million has been deposited in the Budget Reserve Fund. If this entire appropriation is made, then the spending cap calculation would put general budget expenditures under allowed expenditures by \$8.5 million for FY 06 and \$26.8 million for FY 07.

Grants to Towns

Grants to towns would increase by \$142.77 million to \$2,448.3 million in FY 06 from estimated expenditures of \$2,305.5 million in FY 05 and by \$28.1 million to \$2,476.3 million in FY 07 from the appropriated level in FY 06. These figures include all operating expenditures, as well as appropriations of the FY 05 surplus for use during FY 06 and FY 07.

Major Grant Accounts

Grant	Estimated FY 05	Appropriated FY 06	Appropriated FY 07	Difference 06 – 05	Difference 07 – 06
Education Equalization Grants	1,562,870,000	1,619,486,942	1,626,523,606	56,616,942	7,036,664
PILOT - Private Tax-Exempt Property	105,931,737	111,231,737	111,231,737	5,300,000	0
Priority School Districts	99,804,487	108,296,545	113,110,506	8,492,058	4,813,961
Excess Cost - Student Based	67,103,841	88,846,500	86,596,500	21,742,659	-2,250,000
Grants to Towns	85,000,000	86,250,000	91,050,000	1,250,000	4,800,000
Magnet Schools	69,539,217	85,517,972	94,977,889	15,978,755	9,459,917
PILOT - State Property	69,959,215	75,311,215	75,311,215	5,352,000	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	55,299,361	56,392,527	4,569,640	1,093,166
Transportation of School Children	43,139,500	46,764,000	47,964,000	3,624,500	1,200,000
Town Aid Road Grants	20,000,000	28,000,000	28,000,000	8,000,000	0

Use of Anticipated FY 05 General Fund Surplus

FY 05 revenue is anticipated to exceed spending by \$700.2 million after making \$78.6 million in deficiency appropriations, providing \$7.5 million to extend HUSKY A benefits through June 30, 2005 and recognizing \$76.4 million in increased lapses (savings) and \$24.8 million in miscellaneous other expenditure requirements. Of the \$700.2 million, Section 49 of sHB 6940 (the budget bill) appropriates \$603.9 million, Section 6 of sSB 934 (stem cell research) appropriates \$20 million and Section 58 of sHB 6940 (the budget bill) carries forward \$57.1 million to supplant a corresponding reduction in FY 06 appropriations. Details are provided in the accompanying table.

After these appropriations and carryforwards, \$76.3 million is anticipated to remain and will ultimately be deposited to the Budget Reserve (Rainy Day) Fund after the State Comptroller closes the books for FY 05 on October 1st. If this level of surplus is realized, it would be added to the \$302.2 million already in the Budget Reserve Fund (BRF) from the FY 04 surplus for a total of \$378.5 million. Based on FY 06 net General Fund appropriations of \$14,131.7 million, the 10% maximum that could be deposited in the BRF would be \$1,413.2 million. With the potential total deposit of \$378.5 million, the BRF would fall short of being fully funded by \$1,034.7 million.

Of the \$700.2 million, \$623.9 million would be utilized (and not deposited to the BRF) for one-time purposes (\$534.5 million) and for ongoing purposes (\$89.4 million). Approximately \$369.9 million would be expended in FY 06 and \$254 million in FY 07.

Potential Budget Gaps in FY 08, FY 09 and FY 10

Preliminary estimates indicate potential General Fund current services budget gaps of \$642.7 million in FY 08, \$748.7 million in FY 09 and \$919.2 million in FY 10. Limiting appropriations to the levels allowed by the spending cap will lower the gaps in each of these fiscal years but must be calculated on an All Appropriated Funds basis and cannot be calculated accurately for the General Fund alone. These shortfalls assume that the \$142.2 million in municipal aid increases provided from additional FY 05 appropriations and spread over FY 06 and FY 07 is one-time in nature.

These gaps are largely attributable to:

- carry forwards and appropriations from anticipated FY 05 surplus that will need to be restored to the operating budget in the amounts of \$170.3 million in FY 08, \$102.1 million in FY 09 and \$84.8 million in FY 10; and
- an anticipated slower rate of revenue growth compared with expenditure growth.

Significant Changes by Agency

	Appropriated FY 06	Appropriated FY 07
<u>Contracting Standards Board</u>		
Provide Staffing and Operating Funds	790,750	995,988
<u>State Comptroller</u>		
Reallocated Vacancies and New Positions in CORE	956,190	1,120,029
<u>Department of Revenue Services</u>		
Increase Revenue Collection by Hiring Twenty Revenue Examiners and Two System Developers	1,131,340	1,334,800
<u>Office of Policy and Management</u>		
Provide Funds for CCEDA Operating Expenses	2,000,000	2,000,000
Provide Funds for CCEDA Marketing Costs	2,000,000	2,000,000
Fund Regional Planning Agencies	640,000	640,000
<u>Department of Administrative Services</u>		
Add Positions for Insurance Claims Program	500,000	500,000
<u>Department of Public Works</u>		
Lease Additional Space for Capitol Community College	950,000	1,040,000
<u>Department of Public Safety</u>		
Fund Trooper Class	1,014,000	1,516,025
Transfer Division of Homeland Security to the Department of Emergency Management and Homeland Security	-2,026,828	-1,991,363
<u>Department of Emergency Management and Homeland Security</u>		
Establish Agency through Transfers and Additional Funding	4,550,232	4,567,732
<u>Military Department</u>		
Transfer Office of Emergency Management Funding to the New Department of Emergency Management and Homeland Security	-974,404	-898,499
Fund Veterans Service Bonuses	1,275,000	500,000
Fund Military Assistance	1,425,000	650,000
<u>Department of Environmental Protection</u>		
Increase Conservation Fund Revenue and Decrease General Fund Other Expenses	-1,700,000	-1,700,000
<u>Department of Public Health</u>		
Private Provider COLA	689,765	919,686
<u>Department of Mental Retardation</u>		
Increase Case Manager Positions	1,009,500	1,009,500
Private Provider COLA	13,040,819	17,387,756
Reallocate Funding from DCF for Voluntary Services Clients	11,837,000	13,130,000
Provide Funding for Age Outs	4,233,177	11,191,994
Provide Funding for High School Graduates	4,234,812	9,797,031
Wait List Funding	8,491,000	17,115,425

	Appropriated FY 06	Appropriated FY 07
<u>Department of Mental Health and Addiction Services</u>		
Private Provider COLA	4,781,174	6,374,897
Fund Mental Health Community Initiatives	4,782,500	5,000,000
Increase Funding for Supportive Housing	375,000	1,562,500
Fund Mental Health Cabinet Recommendations	750,000	4,280,000
<u>Department of Social Services</u>		
Reduce Hospital Payments	-5,000,000	-10,000,000
Fund Medicaid Managed Care Payment through FY 05 Appropriations	-54,800,000	0
Carve Out Behavioral Health Benefits for DCF Children in Managed Care	4,800,000	7,600,000
Eliminate Self Declaration Provisions	-2,000,000	-2,000,000
Limit Transitional Medicaid Benefits	0	-13,400,000
Open HUSKY Enrollment for Parents with Incomes between 100% and 150% of the Federal Poverty Level (FPL)	39,004,505	54,962,380
Implement Provider Tax on Nursing Home Services	210,537,750	208,530,714
Provide COLA for Certain Medicaid Providers	2,218,500	3,014,000
Develop Review Procedures for Certain Behavioral Health Services	-1,890,000	-8,540,000
Enhance Eligibility Determination Process	4,200,000	4,230,000
Integrate Medicare Part D Drug Benefits with Medicaid Program	-29,860,000	-94,560,000
Reduce Average Wholesale Price (AWP) Reimbursement	-7,593,332	-5,853,332
Implement Medicare Part D Wrap-Around for ConnPACE	-35,930,700	-47,595,600
Increase Asset Limit for State-Funded Home Care	0	900,000
Fund New Katie Beckett Slots	1,500,000	1,500,000
Increase HUSKY B Premiums	-2,200,000	-4,800,000
Allow Pass-Through of Federal COLA for Supplemental Assistance	1,525,582	3,032,898
Maintain Open Enrollment for Child Care	10,222,495	12,147,907
Enhance Supportive Housing	344,250	1,579,250
Provide COLA for DSS Providers	2,157,865	2,877,150
<u>Department of Education</u>		
Increase Magnet School Subsidy for RESC Operated Magnets	3,043,819	-5,206
Increase School Readiness Subsidies	3,940,000	6,430,000
Provide Funds for Increased Testing Costs	3,800,000	3,900,000
Increase Support of Charter Schools	1,125,000	2,250,000
<u>Department of Higher Education</u>		
Eliminate Future Obligation of Higher Education State Match	-8,000,250	-8,000,250
Increase Capitol Scholarship Program	1,500,000	1,500,000
Increase Connecticut Independent College Student Grant Program	0	551,682
<u>Department of Correction</u>		
Fund New Pardons and Parole Requirements	743,096	743,096
Adjust Overtime and Provide Reports	-5,400,000	-3,869,845
<u>Department of Children and Families</u>		
Adjust Connecticut Juvenile Training School Staffing	-2,981,237	-2,981,237
Establish Unit for High Risk Youth at Connecticut Juvenile Training School	-2,601,720	-2,704,227
Implement Juvenile Justice Continuum of Care	784,876	925,508
Enhance Services for Adolescents in Out of Home Placements	8,069,452	12,456,385
Fund Therapeutic Group Homes	4,000,000	6,000,000

	Appropriated FY 06	Appropriated FY 07
Provide Social Worker Training	648,000	648,000
Support Early Childhood Intervention Consultation Program	740,410	940,410
Reestablish Flexible Funding Account/Mental Health Strategy Board	1,000,000	1,500,000
Support Intensive In Home and Other Community Based Services	4,176,000	5,176,000
Implement Medication Management System	1,300,000	1,675,000
Enhance Multi Dimensional Family Therapy Services	1,033,000	1,033,000
Support Families of Children Returning from Residential Care	4,464,960	9,079,174
Transfer Financial Responsibility for Mentally Retarded Voluntary Services Clients	-11,837,000	-13,130,000
Eliminate Disincentives to Adoption	735,000	950,000
Enhance Adoption and Foster Care Recruitment and Training	500,000	500,000
Increase Foster Care, Subsidized Guardianship and Adoption Rates	1,494,710	2,478,206
Annualize New Group Homes Developed in FY 05	5,725,000	5,725,000
Private Provider COLA	8,013,571	10,684,757
<u>Council to Administer the Children's Trust Fund</u>		
Expand Nurturing Families Network Programming	785,000	1,385,000
Provide Family Respite Funds	500,000	500,000
<u>Judicial Department</u>		
Reduce Funding for Vacant Positions	-1,296,480	-1,296,480
Add Judicial Marshals for Renovated and Expanded Courthouses	576,019	576,019
Private Provider COLA	1,943,640	2,616,943
Provide Funding for Legal Aid	450,000	1,000,000
Enhance Courthouse Security	1,500,000	1,500,000
<u>Debt Service - State Treasurer</u>		
Increase Debt Service for Economic Recovery Notes through FY 05 Appropriations	-70,100,000	-67,600,000
Provide Funding for the CHEFA Daycare Program	1,000,000	1,000,000
Provide Funding for the Supportive Housing Initiative in FY 07	0	1,950,000
Provide Funds for Transportation Initiatives	2,700,000	9,300,000
<u>State Comptroller - Miscellaneous</u>		
Increase Host Town Grant - for Mashantucket Pequot & Mohegan Fund	1,250,000	1,250,000
<u>State Comptroller - Fringe Benefits</u>		
Adjust Retiree Health for Medicare Part D Employer Subsidy	-12,200,000	-40,800,000

Significant Policy Changes

Rate Increases and Private Provider COLA's

The budget bill provides for significant rate increases for a variety of private providers who supply services to clients eligible for state benefits. It provides \$102.97 million in FY 06 and \$111.8 million in FY 07. These appropriations generally add 4 percent to the contracts and per diems paid to providers by the state. For some private providers there is a delay in the rate increase for the first three months of FY 06. However, if the state's FY 05 surplus exceeds the current OFA estimate of \$700.2 million, the first additional \$15.8 million would supplement the rates paid to providers subject to the three month delay. A retroactive payment would be made for the first quarter of the fiscal year. The following table provides the level of appropriations by agency.

	FY 06	FY 07
Appropriation:		
Department of Social Services (Medicaid)		
Nursing Homes	55,418,810	48,418,810
Residential Care Homes	1,500,000	2,000,000
Home Health	5,442,000	7,256,000
Home Care Waiver	2,592,000	3,456,000
Intermediate Care Facilities for the Mentally Retarded	1,695,000	2,260,000
Personal Care Attendants	375,000	500,000
Assisted Living	150,000	200,000
Medical Providers	2,218,500	2,958,000
DSS (Other)	1,950,750	2,601,000
Private Providers:		
Department of Public Health	689,765	919,686
Department of Mental Retardation	13,040,819	17,387,756
Department of Mental Health and Addiction Services	4,781,174	6,374,897
Department of Social Services	2,157,865	2,877,150
Department of Children and Families	8,013,571	10,684,757
Children's Trust Fund	218,234	290,979
Department of Correction	786,194	1,048,258
Judicial Department	1,943,640	2,591,519
TOTAL	\$102,973,322	\$111,824,812

Section 60(e) of the budget bill places a contingency upon the receipt of private provider rate increases. The section provides that the funds will be distributed upon receipt of the necessary federal approvals to implement a nursing home provider tax program. The Secretary of the Office of Policy and Management shall inform the commissioners of the specified agencies to implement the various rate increases and cost-of living adjustments for private providers for FY 06 and FY 07.

Nursing Home Provider Tax Program

The budget bill establishes a Nursing Home Provider Tax Program designed to maximize federal matching funds under the Medicaid program. The bill assesses a user fee on the revenue generated by nursing facilities based upon patient days and would result in a significant revenue gain for the state. Patient days are defined to include all days paid for either privately or through the Medicaid program on the behalf of clients. Medicare patient days are exempted from the user fee.

The funds raised from the tax are used to generate federal reimbursement by significantly increasing the Medicaid rates paid to nursing homes. All of the tax generated by the user fee is returned, in the aggregate, to the homes through an increase in their per diem Medicaid rates. In addition, the nursing homes will receive \$55 million in state appropriations for FY 06 as a rate increase over the taxes returned. Funds are also provided to other private providers as a result of the increase in federal revenue through this program.

It should be noted that both the collection of the user fee and the Medicaid rate increases are made contingent upon securing federal financial participation associated with the Medicaid rate increases.

Commission on Aging

PA 05-77 transfers the Commission on Aging from within the Department of Social Services to its own agency in the legislative branch of government. In FY 06 funds of \$153,243 has been provided for two staff, and increases to \$253,247 in FY 07 for four staff.

Contracting Standards Board

sSB 94, as passed in both houses creates a 9-member board to oversee all state contracts, effective July 1, 2005. The board will: (1) review existing state contracting and procurement laws, regulations and practices, (2) draft and maintain a uniform procurement code, and (3) develop a procurement training program for state employees. An office with 10 staff members is established to support the activities of the board. The budget act provides funding in the amount of \$790,750 in FY 06 and \$995,988 in FY 07 for the new agency.

Department of Public Safety

The budget includes funding for a trooper class of 38 troopers which will add an estimated 31 additional state trooper class graduates to the state trooper ranks. In FY 06, the funds total \$1.0 million and in FY 07, the funds total \$1.5 million. This increase in troopers will bring the number of troopers to 1,248, a mandated number set forth in CGS Sec. 29-4.

Department of Emergency Management and Homeland Security

In accordance with Public Act 04-219 the Department of Emergency Management and Homeland Security (DEMAHS) will be funded in the biennium budget via transfers and additional funding. \$2,026,828 and six staff are recommended to be transferred from the Department of Public Safety, and \$974,404 and 22 staff from the Military Department in FY 06. In addition to the funds that are being transferred from existing agencies, additional funds totaling \$1,549,000 and an additional 19 positions are included in the biennial budget.

Department of Mental Retardation Wait List Funding

Funding of \$8.5 million in FY 06 and \$17.1 million in FY 07 is provided for services and supports to individuals on the department waiting list and enhanced family supports to individuals on the department planning list. The funding is anticipated to provide residential supports to 150 individuals on the waiting list (categorized as Emergency or Priority 1) and provide enhanced family supports to 100 individuals (on the department planning list - categorized as Priority 2 or 3) each year. Funding reflects an average annual costs per person for residential supports of \$51,000. The annual costs per person for enhanced family supports is estimated at \$6,000. Funding also includes rent subsidies for an estimated 75 of the 150 individuals to receive residential services.

The Wait List funding provided in the budget bill is consistent with the requirements in the May 2005 court approved Settlement Agreement.

Teachers' Retirement System Contribution

The combined general fund and surplus appropriations result in a total contribution of \$276.1 million in FY 06 and \$286 million in FY 07. This is \$15 million in each year more than the amount recommended in the Governor's budget. The FY 06 and FY 07 contributions provide approximately 70% of the actuarial certification.

Department of Social Services

The budget bill re-establishes HUSKY eligibility for parents of children with family incomes are between 100% and 150% of the federal poverty level. These parents will be charged a monthly premium of \$25, and have a \$1 co-payment on outpatient medical services. The bill contains \$39 million in FY 06 and \$55 million in FY 07 to provide these benefits.

The bill also restores Medicaid presumptive eligibility for children and implements a policy of expedited eligibility for pregnant women. The budget bill includes an additional \$3.5 million in each year of the biennium to reflect this change.

The bill also increases the asset limits under the state funded portion of the Connecticut Home Care program to 150% of the minimum community spouse protected amount for

singles, and 200% of said amount for married couples, effective April 1, 2007. The bill includes an additional \$900,000 in FY 07 to reflect this change.

The budget bill requires DSS to develop a pilot program within SAGA. This program will serve 100 19 to 21 year olds who reside with a parent or relative caregiver and are ineligible for the current SAGA program due to parental income. Additionally, these individuals must have a DSM diagnosis and have a significant chronic health condition. The budget includes an additional \$500,000 in each year of the biennium to reflect this program initiative.

The bill also includes a significant expansion of the existing Supportive Housing Pilots Initiative to create 500 new units by the end of FY 07. An additional 500 units would be created as part of the Next Steps Initiative by the end of FY 10. This initiative utilizes the bonding authority of the Connecticut Housing Finance Authority (CHFA), community mental health services from the Department of Mental Health and Addiction Services (DMHAS) and the Department of Children and Families (DCF), and Rental Assistance Program certificates from DSS. The budget contains \$375,000 in FY 06 and \$1,562,500 in FY 07 under DMHAS, \$140,000 in FY 06 and \$175,000 in FY 07 under DCF, and \$344,250 in FY 06 and \$1,579,250 in FY 07 under DSS to implement this expansion. The estimated annual state cost of this initiative when fully implemented by 2010 is \$24 million.

The bill provides an increase in the unearned income disregard under the Supplemental Assistance programs. This will allow recipients to retain their federal SSI cost of living adjustment beginning in January.

Reserve for Salary Adjustments

The Governor's budget did not include funding for unsettled contracts. sHB 6940 (the budget bill) includes \$30.5 million in FY 06 and \$71.8 million in FY 07 for subsequently settled contracts.

Lapse Adjustments

The 2005 –2007 biennial budget makes the following adjustments to the General Fund lapse (savings) which are outlined below:

	General Fund Lapse Adjustments					
	Governor FY 06	Governor FY 07	Appropriated FY 06	Appropriated FY 07	Difference FY 06	Difference FY 07
Legislative Unallocated Lapse	-2,000,000	-2,000,000	-2,200,000	-2,200,000	-200,000	-200,000
Legislative Lapse - Personal Services	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Legislative Lapse - Other Expenses	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Legislative Out-of-State Travel	-353,877	-359,320	0	0	353,877	359,320
Estimated Unallocated Lapses	-75,000,000	-75,000,000	-77,200,000	-86,480,000	-2,200,000	-11,480,000
General Personal Services Reduction	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0	0
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Centralize Business Operations	0	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000
	-104,353,877	-104,359,320	-105,400,000	-114,680,000	-1,046,123	-10,320,680

Revenue

The Finance, Revenue, and Bonding Committee met on June 6, 2005 and adopted revenue estimates in support of the 2005-2007 biennial budget (sHB 6940). Table 1 presents the General Fund estimates including: (1) the base FY 06 and FY 07 revenue estimates prior to policy changes, (2) revenue adjustments associated with the enactment of sHB 6940 and other legislation resulting in changes to revenue collections, and (3) the revenue estimates enacted by the Committee.

The General Fund estimates contain various policy decisions that make adjustments to current law revenues. The policy changes (including the federal revenue loss from Medicare Part D changes) result in a net adjustment of \$272.7 million in FY 06 and \$360.5 million in FY 07. The most significant adjustments include:

- Imposing a nursing home resident user fee, which results in a gain of \$253.8 million per year (\$134.7 million in revenue from the fee plus \$119.1 million in federal revenue);
- Reducing the maximum property tax credit from \$500 to \$350 for 2005 and from \$500 to \$400 in 2006 and subsequent years, which results in a revenue gain of \$105.0 million in FY 06 and \$70 million in FY 07;
- Establishing a unified estate and gift tax, including the repeal of succession and gift taxes, which results in a net revenue gain of \$40.7 million in FY 06 and \$102.1 million in FY 07;
- Transfers funds as outlined below which result in a General Fund revenue loss of \$41.0 million in FY 06 and a revenue gain of \$65.0 million in FY 07.

Fund Transfers (figures in \$ millions)		
	FY 06	FY 07
Tobacco Health Trust Fund	-	12.0
Energy Conservation Load Management Fund	-	12.0
Transfer General Fund Resources from FY 06 to FY 07	(41.0)	41.0
Net General Fund Revenue (Decrease)/Increase	(41.0)	65.0

Table I

**General Fund Revenue Estimates
FY 06 & FY 07
(\$ - Thousands)**

	FY 06 Current Law Estimates	FY 06 Policy Changes	FY 06 Committee Estimates	FY 07 Current Law Estimates	FY 07 Proposed Changes	FY 07 Committee Estimates
Taxes						
Personal Income	\$5,746,000	\$40,000	\$5,786,000	\$6,006,000	\$59,000	\$6,065,000
Sales and Use	3,432,400	(200)	3,432,200	3,592,200	(200)	3,592,000
Corporations	602,900	43,400	646,300	624,000	50,800	674,800
Public Service Corporations	197,100	-	197,100	197,100	-	197,100
Inheritance and Estate	68,000	65,200	133,200	33,000	125,800	158,800
Insurance Companies	247,200	-	247,200	259,600	-	259,600
Cigarettes	266,000	-	266,000	262,000	-	262,000
Real Estate Conveyance	175,500	-	175,500	166,700	-	166,700
Oil Companies	144,300	(12,000)	132,300	147,800	(12,000)	135,800
Alcoholic Beverages	44,000	-	44,000	44,000	-	44,000
Admissions, Dues and Cabaret	32,600	-	32,600	33,300	-	33,300
Miscellaneous	<u>33,800</u>	<u>110,200</u>	<u>144,000</u>	<u>34,400</u>	<u>111,000</u>	<u>145,400</u>
Total Taxes	10,989,800	246,600	11,236,400	11,400,100	334,400	11,734,500
Refunds of Taxes	(850,000)	84,000	(766,000)	(890,300)	56,000	(834,300)
R & D Credit Exchange	<u>(15,000)</u>	<u>-</u>	<u>(15,000)</u>	<u>(18,000)</u>	<u>-</u>	<u>(18,000)</u>
Taxes Less Refunds	10,124,800	330,600	10,455,400	10,491,800	390,400	10,882,200
Other Revenue						
Transfer Special Revenue	278,000	(500)	277,500	280,000	-	280,000
Indian Gaming Payments	430,000	-	430,000	445,400	-	445,400
Licenses, Permits and Fees	149,000	(1,700)	147,300	139,000	(1,700)	137,300
Sales of Commodities and Services	36,000	(1,000)	35,000	36,000	(1,000)	35,000
Rentals, Fines and Escheats	70,000	-	70,000	60,000	-	60,000
Investment Income	23,000	-	23,000	25,000	-	25,000
Miscellaneous	115,000	10,000	125,000	118,000	15,000	133,000
Refunds of Payments	<u>(600)</u>	<u>-</u>	<u>(600)</u>	<u>(600)</u>	<u>-</u>	<u>(600)</u>
Total Other Revenue	1,100,400	6,800	1,107,200	1,102,800	12,300	1,115,100
Other Sources						
Federal Grants	2,623,800	(22,400)	2,601,400	2,781,400	(105,900)	2,675,500
Transfers - Resources G.F.	-	(41,000)	(41,000)	-	53,000	53,000
Transfer from Tobacco Settlement Fund	97,000	-	97,000	97,000	12,000	109,000
Transfer to Pequot-Mohegan Fund	<u>(85,000)</u>	<u>(1,300)</u>	<u>(86,300)</u>	<u>(85,000)</u>	<u>(1,300)</u>	<u>(86,300)</u>
Total Other Sources	2,635,800	(64,700)	2,571,100	2,793,400	(42,200)	2,751,200
Total Revenue	<u>13,861,000</u>	<u>272,700</u>	<u>14,133,700</u>	<u>14,388,000</u>	<u>360,500</u>	<u>14,748,500</u>

STATUTORY FORMULA GRANTS

Municipalities	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>
	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>
Andover	33,608	30,629	32,887	0	0	0	23,123	21,499	21,499
Ansonia	86,610	82,825	88,933	0	0	0	266,754	293,990	293,990
Ashford	6,329	6,284	6,747	0	0	0	38,904	40,473	40,473
Avon	79,485	63,138	67,793	11,161	10,408	10,862	26,264	25,008	25,008
Barkhamsted	18,745	15,303	16,432	0	0	0	21,524	21,791	21,791
Beacon Falls	59,179	63,870	68,580	0	0	0	47,069	42,342	42,342
Berlin	6,780	9,566	10,271	0	0	0	79,931	86,715	86,715
Bethany	47,525	37,437	40,198	28,061	22,727	23,718	26,921	25,631	25,631
Bethel	27,390	26,565	28,524	22,726	22,532	23,514	67,442	80,339	80,339
Bethlehem	1,808	1,187	1,275	0	0	0	19,609	18,110	18,110
Bloomfield	103,969	102,707	110,281	249,234	253,215	264,570	253,115	247,081	247,081
Bolton	35,705	36,055	38,714	0	0	0	29,809	29,666	29,666
Bozrah	7,240	4,754	5,105	0	0	0	18,705	19,363	19,363
Branford	48,144	47,979	51,517	120,526	120,597	121,495	107,834	107,088	107,088
Bridgeport	2,342,049	2,457,286	2,638,485	7,531,256	9,534,477	9,950,234	9,941,900	9,704,904	9,704,904
Bridgewater	272	764	821	0	0	0	8,664	8,312	8,312
Bristol	72,812	71,784	77,077	783,530	833,976	870,342	950,094	927,445	927,445
Brookfield	11,456	11,005	11,817	0	0	0	33,661	31,579	31,579
Brooklyn	211,851	207,109	222,381	0	0	0	173,669	198,923	198,923
Burlington	43,032	33,744	36,232	0	0	0	28,680	28,708	28,708
Canaan	109,023	105,085	112,833	0	0	0	18,116	19,931	19,931
Canterbury	13,037	13,477	14,471	0	0	0	52,825	52,223	52,223
Canton	8,744	6,068	6,516	0	0	0	32,681	33,065	33,065
Chaplin	68,884	72,687	78,047	0	0	0	134,109	130,912	130,912
Cheshire	2,516,500	2,272,976	2,440,583	0	0	0	1,087,510	1,268,292	1,268,292
Chester	9,360	12,612	13,542	0	0	0	16,765	16,151	16,151
Clinton	26,764	25,867	27,774	0	0	0	63,010	61,787	61,787
Colchester	64,749	61,468	66,001	0	0	0	107,663	97,566	97,566
Colebrook	4,333	4,010	4,306	0	0	0	12,009	11,546	11,546
Columbia	10,133	10,314	11,074	0	0	0	30,698	27,486	27,486
Cornwall	22,249	21,170	22,731	0	0	0	8,610	8,087	8,087
Coventry	44,112	42,998	46,169	0	0	5,349	78,593	78,097	78,097
Cromwell	18,689	19,141	20,552	116,467	122,676	122,676	77,011	85,108	85,108
Danbury	1,507,205	1,469,131	1,577,464	1,307,545	1,294,977	1,351,445	1,525,907	1,489,532	1,489,532
Darien	97,180	75,149	80,690	0	0	0	17,194	15,369	15,369
Deep River	14,477	13,842	14,862	0	0	0	21,635	19,064	19,064
Derby	122,323	123,883	133,018	820,739	854,854	892,130	408,938	399,190	399,190
Durham	19,200	18,667	20,043	0	0	0	32,813	32,690	32,690
East Granby	714,477	621,570	667,405	0	0	0	119,756	120,037	120,037
East Haddam	20,321	19,601	21,047	0	0	0	42,418	46,761	46,761
East Hampton	125,007	122,463	131,493	0	0	0	146,974	105,044	105,044
East Hartford	798,689	981,736	1,054,128	0	8,716	9,096	494,347	482,562	482,562
East Haven	358,606	331,710	356,170	0	0	0	322,096	319,498	319,498
East Lyme	1,084,223	1,073,259	1,152,400	55,831	56,836	59,314	461,927	450,915	450,915
East Windsor	95,561	95,397	102,431	0	0	0	70,698	78,533	78,533
Eastford	9,615	9,278	9,963	0	0	0	17,613	19,191	19,191
Easton	45,903	50,594	54,324	0	0	0	11,074	12,765	12,765
Ellington	7,784	7,914	8,497	0	0	0	82,499	80,865	80,865
Enfield	1,656,556	1,575,416	1,691,586	36,023	40,547	42,431	1,169,515	1,254,446	1,254,446
Essex	4,542	7,123	7,649	22,294	12,865	13,426	18,214	16,362	16,362
Fairfield	35,767	36,157	38,823	2,456,883	2,582,569	2,695,183	509,100	509,968	509,968
Farmington	2,650,538	2,619,256	2,812,398	32,970	33,508	34,969	457,247	521,261	521,261
Franklin	17,635	16,415	17,626	0	0	0	15,924	16,428	16,428
Glastonbury	37,356	52,279	56,134	0	0	0	59,677	67,456	67,456
Goshen	25,148	25,111	26,962	0	0	0	12,571	12,692	12,692
Granby	14,775	16,014	17,195	0	0	0	39,315	42,562	42,562
Greenwich	22,091	21,233	22,798	1,003,980	672,281	701,596	196,333	132,055	132,055
Griswold	40,738	40,188	43,151	0	0	0	154,549	131,232	131,232
Groton (Town of)	1,683,751	1,554,968	1,669,630	17,529	16,649	17,554	1,927,618	1,881,667	1,881,667
Guilford	15,274	14,509	15,579	23,643	23,097	24,104	47,598	49,792	49,792

Municipalities	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>
	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>
Haddam	119,024	130,614	140,245	0	0	0	43,496	45,072	45,072
Hamden	557,406	565,050	606,717	2,028,299	2,124,037	2,216,657	1,506,704	1,470,786	1,470,786
Hampton	42,751	39,474	42,385	0	0	0	21,138	20,211	20,211
Hartford	6,812,847	7,370,934	7,914,461	18,376,895	18,673,470	19,487,738	10,493,800	10,964,921	10,964,921
Hartland	157,406	161,796	173,727	0	0	0	34,566	38,467	38,467
Harwinton	8,829	7,425	7,972	0	0	0	25,082	24,324	24,324
Hebron	14,196	13,681	14,690	0	0	0	44,552	42,109	42,109
Kent	83,077	101,802	109,308	0	0	0	15,510	20,593	20,593
Killingly	227,050	230,922	247,950	0	0	0	239,322	282,945	282,945
Killingworth	133,130	132,754	142,543	0	0	0	37,222	39,245	39,245
Lebanon	21,350	35,368	37,976	0	0	0	52,197	52,043	52,043
Ledyard	47,720	54,643	58,672	0	0	0	612,353	856,175	856,175
Lisbon	4,843	5,248	5,635	0	0	0	42,994	39,439	39,439
Litchfield	95,951	107,378	115,296	0	0	0	37,407	41,181	41,181
Lyme	23,061	19,688	21,140	249	232	242	8,830	8,353	8,353
Madison	494,871	519,303	557,596	0	0	0	96,567	111,565	111,565
Manchester	780,526	834,181	895,693	807,954	834,606	870,999	959,740	936,861	936,861
Mansfield	6,343,657	7,149,918	7,677,148	0	0	0	1,338,509	1,704,829	1,704,829
Marlborough	14,496	19,356	20,783	2,320	2,289	2,389	25,164	23,422	23,422
Meriden	541,297	535,174	574,638	983,686	983,078	1,025,946	1,455,255	1,420,565	1,420,565
Middlebury	6,091	10,981	11,790	32,762	33,868	35,345	28,261	25,924	25,924
Middlefield	12,824	12,423	13,339	0	0	0	29,597	26,965	26,965
Middletown	3,603,494	3,420,597	3,672,829	4,661,989	4,655,227	4,858,544	2,010,767	1,962,834	1,962,834
Milford	521,571	519,951	558,292	382,267	391,922	409,012	640,179	624,918	624,918
Monroe	9,139	9,326	10,014	0	0	0	48,183	47,719	47,719
Montville	1,233,234	1,170,697	1,257,023	0	0	0	1,174,885	1,520,478	1,520,478
Morris	17,691	17,482	18,772	0	0	0	13,461	12,855	12,855
Naugatuck	61,489	61,265	65,783	0	0	0	337,523	378,624	378,624
New Britain	4,011,333	4,266,588	4,581,203	3,914,432	3,740,378	3,903,479	3,687,991	3,600,076	3,600,076
New Canaan	10,340	50,292	54,001	0	0	0	9,831	10,970	10,970
New Fairfield	14,295	13,830	14,850	0	0	0	36,082	35,385	35,385
New Hartford	14,852	16,134	17,324	0	0	0	30,171	29,760	29,760
New Haven	3,957,710	3,806,773	4,087,482	33,639,449	33,008,660	34,448,024	11,303,721	10,794,709	10,794,709
New London	330,236	315,665	338,942	5,305,264	4,198,438	4,881,514	2,506,990	2,447,228	2,447,228
New Milford	29,379	31,258	33,563	218,218	225,200	235,320	148,854	135,691	135,691
Newington	722,192	710,508	762,901	378,993	383,896	429,238	322,418	326,840	326,840
Newtown	1,475,076	1,460,948	1,568,678	0	0	0	488,062	606,567	606,567
Norfolk	34,206	26,901	28,885	47,867	45,671	47,663	18,956	18,084	18,084
North Branford	53	3,842	4,126	1,015	1,012	1,056	76,518	67,759	67,759
North Canaan	24,461	23,409	25,135	0	0	0	37,470	39,966	39,966
North Haven	113,708	110,534	118,685	0	0	0	254,149	248,090	248,090
North Stonington	27,001	28,099	30,171	0	0	0	515,413	764,268	764,268
Norwalk	331,438	461,051	495,048	1,377,584	1,603,431	1,673,349	1,373,372	1,340,634	1,340,634
Norwich	713,371	506,775	544,144	1,077,480	901,210	940,508	2,058,540	2,271,046	2,271,046
Old Lyme	41,019	40,413	43,393	33,785	56,577	59,044	20,312	23,690	23,690
Old Saybrook	42,387	51,101	54,870	0	0	0	26,211	26,239	26,239
Orange	10,117	9,939	10,672	1,737	1,755	1,832	27,162	27,555	27,555
Oxford	207,442	201,117	215,947	0	0	0	69,815	72,803	72,803
Plainfield	36,558	41,712	44,788	4,195	4,357	4,546	254,327	277,163	277,163
Plainville	438	404	433	0	0	0	135,551	127,722	127,722
Plymouth	9,656	12,188	13,086	0	0	0	129,275	118,152	118,152
Pomfret	40,029	38,407	41,239	0	0	0	30,207	28,582	28,582
Portland	30,120	27,732	29,777	0	0	0	56,898	50,747	50,747
Preston	232,146	243,748	261,721	0	0	0	922,829	1,162,409	1,162,409
Prospect	1,801	1,784	1,916	0	0	0	52,345	52,412	52,412
Putnam	53,623	42,142	45,249	321,524	255,524	266,669	188,890	151,357	151,357
Redding	127,374	147,683	158,573	0	0	0	23,917	30,354	30,354
Ridgefield	167,008	164,456	176,583	0	0	0	37,554	41,928	41,928
Rocky Hill	513,275	553,753	594,586	0	0	0	452,266	441,484	441,484
Roxbury	5,892	5,473	5,877	0	0	0	8,142	7,939	7,939
Salem	52,526	50,414	54,131	0	0	0	28,914	26,237	26,237
Salisbury	8,830	8,366	8,982	0	0	0	11,105	10,655	10,655
Scotland	16,665	19,857	21,321	0	0	0	21,762	22,703	22,703

PILOT: State-Owned Real Property				PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
Municipalities	FY 04-05 Est	FY 05-06 Gov	FY 05-06 Budget	FY 04-05 Est	FY 05-06 Gov	FY 05-06 Budget	FY 04-05 Est	FY 05-06 Gov	FY 05-06 Budget
Seymour	22,522	25,468	27,347	0	0	0	122,748	113,454	113,454
Sharon	19,048	18,616	19,989	0	0	0	9,828	9,087	9,087
Shelton	18,163	18,356	19,710	0	0	0	135,269	113,500	113,500
Sherman	35	22	23	0	0	0	12,271	11,936	11,936
Simsbury	80,368	77,854	83,594	0	0	0	52,448	60,863	60,863
Somers	1,839,830	1,790,369	1,922,390	0	0	0	794,197	997,894	997,894
South Windsor	9,840	9,582	10,288	0	0	0	89,248	95,505	95,505
Southbury	324,211	342,136	367,364	0	0	0	87,555	105,157	105,157
Southington	41,881	41,576	44,642	191,644	195,663	204,195	267,841	245,340	245,340
Sprague	9,971	9,825	10,549	0	0	0	38,396	34,938	34,938
Stafford	28,766	33,274	35,728	321,668	326,411	340,644	180,376	179,413	179,413
Stamford	1,978,586	2,006,904	2,154,891	2,978,988	2,899,142	3,025,561	1,486,356	1,450,924	1,450,924
Sterling	5,182	5,508	5,914	0	0	0	47,167	53,998	53,998
Stonington	16,400	15,929	17,103	0	0	0	55,812	57,064	57,064
Stratford	308,277	309,479	332,300	0	0	0	368,474	282,326	282,326
Suffield	3,126,230	2,547,037	2,734,854	0	0	0	1,153,816	1,229,801	1,229,801
Thomaston	62,550	60,847	65,334	0	0	0	58,747	59,671	59,671
Thompson	6,349	6,147	6,600	0	0	0	102,066	100,385	100,385
Tolland	69,607	67,374	72,342	0	0	0	69,554	71,158	71,158
Torrington	242,865	244,318	262,334	416,476	428,531	447,217	500,646	499,736	499,736
Trumbull	88,774	84,808	91,062	0	0	0	75,069	73,356	73,356
Union	35,513	28,300	30,386	0	0	0	36,054	35,194	35,194
Vernon	366,507	358,588	385,030	419,938	403,825	421,434	362,004	360,555	360,555
Voluntown	77,780	86,529	92,909	0	0	0	148,470	144,931	144,931
Wallingford	46,539	43,915	47,153	489,094	474,652	495,350	320,714	299,715	299,715
Warren	28,484	27,950	30,011	0	0	0	8,775	8,837	8,837
Washington	18,228	12,373	13,286	0	0	0	10,402	9,930	9,930
Waterbury	4,163,570	3,864,859	4,149,851	9,480,848	9,068,654	9,464,099	4,901,307	4,784,469	4,784,469
Waterford	352,450	348,695	374,408	44,700	45,850	47,849	114,143	120,316	120,316
Watertown	23,106	21,058	22,611	0	0	0	123,775	119,523	119,523
West Hartford	304,764	300,327	322,473	1,320,659	1,338,458	1,396,822	455,920	454,590	454,590
West Haven	10,189	10,123	10,870	815,609	837,613	1,039,967	827,736	813,042	813,042
Westbrook	46,125	45,599	48,961	0	0	0	23,854	21,262	21,262
Weston	4,588	3,770	4,048	0	0	0	9,388	9,127	9,127
Westport	258,050	246,703	264,894	0	0	0	42,562	45,785	45,785
Wethersfield	259,577	198,791	213,449	0	0	0	351,658	343,275	343,275
Willington	44,804	44,930	48,243	0	0	0	43,006	44,202	44,202
Wilton	82,038	81,431	87,435	0	0	0	17,067	19,116	19,116
Winchester	120,981	112,370	120,656	115,117	109,965	114,760	142,794	142,949	142,949
Windham	1,844,865	1,970,772	2,116,095	839,397	917,039	957,027	1,237,685	1,208,181	1,208,181
Windsor	79,539	77,281	82,979	0	0	0	182,181	181,855	181,855
Windsor Locks	3,202,224	3,203,521	3,439,746	0	0	0	714,269	697,242	697,242
Wolcott	4,267	3,929	4,219	0	0	0	120,633	114,785	114,785
Woodbridge	13,987	13,371	14,357	2,166	2,129	2,222	16,213	15,823	15,823
Woodbury	207	264	283	0	0	0	22,737	21,714	21,714
Woodstock	9,467	9,512	10,213	0	0	0	52,662	50,298	50,298
Boroughs									
Bantam	0	0	0	0	0	0	N/E	N/E	N/E
Danielson	13,771	12,822	13,767	0	0	0	N/E	N/E	N/E
Fenwick	0	0	0	0	0	0	N/E	N/E	N/E
Groton (City of)	0	0	0	0	0	0	N/E	N/E	N/E
Groton Long Point	0	0	0	0	0	0	N/E	N/E	N/E
Jewett City	141	120	128	0	0	0	N/E	N/E	N/E
Litchfield	1,143	941	1,010	0	0	0	N/E	N/E	N/E
Newtown	151	206	221	0	0	0	N/E	N/E	N/E
Stonington	0	0	0	0	0	0	N/E	N/E	N/E
Woodmont	0	0	0	0	0	0	N/E	N/E	N/E

Municipalities	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>
Regional School Districts									
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CREC	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Education									
Connection	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotals:	72,493,392	72,565,927	77,916,888	105,674,667	105,690,276	110,990,268	85,000,000	86,250,000	86,250,000

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCIP) Program			Public School Pupil Transportation		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>
	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>
Andover	58,299	58,299	81,712	28,947	28,947	28,947	34,069	42,313	42,313
Ansonia	107,103	107,103	150,116	178,096	178,096	178,096	237,308	256,471	256,471
Ashford	90,829	90,829	127,307	53,550	53,550	53,550	99,419	78,673	78,673
Avon	99,556	99,556	139,538	99,187	99,187	99,187	3,058	3,288	3,288
Barkhamsted	60,732	60,732	85,122	36,276	36,276	36,276	32,668	40,214	40,214
Beacon Falls	55,805	55,805	78,217	37,087	37,087	37,087	0	0	0
Berlin	108,937	108,937	152,687	124,221	124,221	124,221	140,489	184,830	184,830
Bethany	65,641	65,641	92,003	47,502	47,502	47,502	20,322	26,097	26,097
Bethel	106,145	106,145	148,774	115,168	115,168	115,168	102,135	99,263	99,263
Bethlehem	67,009	67,009	93,920	35,115	35,115	35,115	0	0	0
Bloomfield	113,592	113,592	159,211	128,024	128,024	128,024	174,978	165,287	165,287
Bolton	64,308	64,308	90,135	40,824	40,824	40,824	86,450	101,290	101,290
Bozrah	55,351	55,351	77,580	26,215	26,215	26,215	35,307	43,338	43,338
Branford	142,186	142,186	199,289	168,892	168,892	168,892	188,603	197,686	197,686
Bridgeport	494,192	494,192	692,663	2,348,030	2,348,030	2,348,030	2,550,903	2,786,822	2,786,822
Bridgewater	55,192	55,192	77,358	24,456	24,456	24,456	0	0	0
Bristol	240,339	240,339	336,861	493,760	493,760	493,760	678,891	688,779	688,779
Brookfield	99,954	99,954	140,096	102,150	102,150	102,150	63,452	61,055	61,055
Brooklyn	76,830	76,830	107,686	69,347	69,347	69,347	251,877	293,971	293,971
Burlington	80,093	80,093	112,259	71,054	71,054	71,054	0	0	0
Canaan	50,436	50,436	70,692	19,398	19,398	19,398	3,525	6,816	6,816
Canterbury	69,094	69,094	96,843	56,969	56,969	56,969	279,243	203,367	203,367
Canton	80,437	80,437	112,741	64,605	64,605	64,605	97,694	102,738	102,738
Chaplin	59,530	59,530	83,438	30,392	30,392	30,392	60,031	68,298	68,298
Cheshire	140,238	140,238	196,559	183,149	183,149	183,149	217,624	211,099	211,099
Chester	60,169	60,169	84,333	27,801	27,801	27,801	5,027	7,654	7,654
Clinton	90,251	90,251	126,497	90,811	90,811	90,811	144,254	131,892	131,892
Colchester	113,529	113,529	159,123	119,288	119,288	119,288	376,869	461,213	461,213
Colebrook	60,108	60,108	84,248	25,785	25,785	25,785	8,939	8,968	8,968
Columbia	64,030	64,030	89,745	40,523	40,523	40,523	86,284	133,949	133,949
Cornwall	66,775	66,775	93,592	33,365	33,365	33,365	754	808	808
Coventry	96,210	96,210	134,849	100,911	100,911	100,911	273,394	279,021	279,021
Cromwell	90,053	90,053	126,219	81,359	81,359	81,359	84,875	121,334	121,334
Danbury	294,158	294,158	412,294	506,680	506,680	506,680	697,444	744,224	744,224
Darien	110,729	110,729	155,199	108,606	108,606	108,606	754	808	808
Deep River	62,826	62,826	88,057	32,014	32,014	32,014	13,025	23,549	23,549
Derby	87,260	87,260	122,304	103,381	103,381	103,381	140,998	168,253	168,253
Durham	72,263	72,263	101,284	54,307	54,307	54,307	0	0	0
East Granby	62,981	62,981	88,275	34,425	34,425	34,425	31,833	36,097	36,097
East Haddam	108,845	108,845	152,558	90,773	90,773	90,773	125,744	146,869	146,869
East Hampton	97,897	97,897	137,213	95,654	95,654	95,654	244,000	298,391	298,391
East Hartford	205,617	205,617	288,194	421,912	421,912	421,912	730,477	857,461	857,461
East Haven	139,271	139,271	195,203	227,384	227,384	227,384	450,950	446,385	446,385
East Lyme	104,909	104,909	147,041	124,303	124,303	124,303	135,670	199,683	199,683
East Windsor	82,571	82,571	115,732	74,206	74,206	74,206	170,054	187,113	187,113
Eastford	53,062	53,062	74,372	23,627	23,627	23,627	36,725	44,706	44,706
Easton	72,598	72,598	101,754	66,870	66,870	66,870	754	808	808
Ellington	107,765	107,765	151,044	99,695	99,695	99,695	306,995	318,199	318,199
Enfield	194,128	194,128	272,091	360,393	360,393	360,393	592,028	769,607	769,607
Essex	69,200	69,200	96,991	41,859	41,859	41,859	1,150	1,509	1,509
Fairfield	231,645	231,645	324,675	375,781	375,781	375,781	2,626	48,900	48,900
Farmington	124,744	124,744	174,842	134,702	134,702	134,702	55,024	56,080	56,080
Franklin	38,259	38,259	53,624	17,362	17,362	17,362	34,521	40,372	40,372
Glastonbury	157,164	157,164	220,282	197,140	197,140	197,140	131,831	161,955	161,955
Goshen	81,231	81,231	113,854	43,071	43,071	43,071	0	0	0
Granby	85,999	85,999	120,537	81,456	81,456	81,456	98,499	112,712	112,712
Greenwich	244,334	244,334	342,461	329,229	329,229	329,229	754	808	808
Griswold	62,748	62,748	87,948	97,738	97,738	97,738	350,256	402,367	402,367
Groton (Town of)	132,271	132,271	185,392	230,287	230,287	230,287	479,180	512,683	512,683
Guilford	121,583	121,583	170,412	138,787	138,787	138,787	88,286	70,421	70,421
Haddam	77,692	77,692	108,894	72,150	72,150	72,150	0	0	0
Hamden	233,551	233,551	327,347	420,840	420,840	420,840	980,600	992,313	992,313
Hampton	58,707	58,707	82,284	30,568	30,568	30,568	33,610	42,821	42,821

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCI) Program			Public School Pupil Transportation		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>
	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>
Hartford	444,430	444,430	622,917	1,888,858	1,888,858	1,888,858	1,935,693	2,388,600	2,388,600
Hartland	43,702	43,702	61,253	20,224	20,224	20,224	58,118	58,707	58,707
Harwinton	70,737	70,737	99,146	50,597	50,597	50,597	0	0	0
Hebron	77,037	77,037	107,976	70,516	70,516	70,516	67,865	83,925	83,925
Kent	79,885	79,885	111,967	42,088	42,088	42,088	3,499	889	889
Killingly	116,556	116,556	163,366	144,910	144,910	144,910	346,420	368,359	368,359
Killingworth	78,636	78,636	110,217	54,568	54,568	54,568	0	0	0
Lebanon	96,202	96,202	134,837	74,759	74,759	74,759	189,285	205,919	205,919
Ledyard	97,749	97,749	137,006	120,310	120,310	120,310	299,141	338,037	338,037
Lisbon	54,863	54,863	76,896	32,156	32,156	32,156	130,146	136,685	136,685
Litchfield	111,853	111,853	156,774	85,902	85,902	85,902	63,784	57,989	57,989
Lyme	55,057	55,057	77,168	26,160	26,160	26,160	0	0	0
Madison	106,987	106,987	149,954	113,594	113,594	113,594	42,428	41,441	41,441
Manchester	223,406	223,406	313,128	407,362	407,362	407,362	465,792	533,294	533,294
Mansfield	127,680	127,680	178,957	170,159	170,159	170,159	239,669	242,117	242,117
Marlborough	67,022	67,022	93,939	50,694	50,694	50,694	27,673	36,694	36,694
Meriden	235,353	235,353	329,873	530,044	530,044	530,044	908,589	1,005,859	1,005,859
Middlebury	69,785	69,785	97,811	53,747	53,747	53,747	0	0	0
Middlefield	61,317	61,317	85,942	33,793	33,793	33,793	0	0	0
Middletown	208,724	208,724	292,549	315,807	315,807	315,807	790,528	872,088	872,088
Milford	211,055	211,055	295,816	375,712	375,712	375,712	260,773	210,226	210,226
Monroe	118,252	118,252	165,743	135,540	135,540	135,540	115,049	123,779	123,779
Montville	111,297	111,297	155,995	153,102	153,102	153,102	440,882	483,047	483,047
Morris	53,515	53,515	75,007	22,349	22,349	22,349	0	0	0
Naugatuck	147,526	147,526	206,774	250,596	250,596	250,596	503,379	548,810	548,810
New Britain	275,560	275,560	386,227	954,604	954,604	954,604	2,093,231	2,302,140	2,302,140
New Canaan	110,242	110,242	154,516	117,435	117,435	117,435	34	808	808
New Fairfield	92,720	92,720	129,957	79,757	79,757	79,757	70,262	62,686	62,686
New Hartford	83,416	83,416	116,917	62,353	62,353	62,353	69,797	90,076	90,076
New Haven	443,213	443,213	621,211	1,764,464	1,764,464	1,764,464	3,708,992	4,199,730	4,199,730
New London	132,074	132,074	185,116	284,765	284,765	284,765	369,544	435,157	435,157
New Milford	180,100	180,100	252,430	201,123	201,123	201,123	367,031	468,134	468,134
Newington	142,351	142,351	199,520	211,149	211,149	211,149	376,983	346,853	346,853
Newtown	148,393	148,393	207,989	195,864	195,864	195,864	121,955	117,249	117,249
Norfolk	73,740	73,740	103,355	33,521	33,521	33,521	5,331	7,212	7,212
North Branford	93,561	93,561	131,136	94,305	94,305	94,305	236,900	302,253	302,253
North Canaan	58,706	58,706	82,283	31,424	31,424	31,424	76,884	75,309	75,309
North Haven	122,303	122,303	171,421	153,644	153,644	153,644	138,059	146,196	146,196
North Stonington	81,045	81,045	113,593	49,809	49,809	49,809	149,002	125,772	125,772
Norwalk	315,715	315,715	442,509	641,201	641,201	641,201	208,232	255,085	255,085
Norwich	163,323	163,323	228,915	304,352	304,352	304,352	961,268	987,493	987,493
Old Lyme	73,614	73,614	103,178	49,981	49,981	49,981	0	0	0
Old Saybrook	80,689	80,689	113,094	71,607	71,607	71,607	17,694	16,811	16,811
Orange	90,011	90,011	126,160	98,141	98,141	98,141	25,918	16,196	16,196
Oxford	83,438	83,438	116,947	89,712	89,712	89,712	171,022	144,514	144,514
Plainfield	96,333	96,333	135,021	135,807	135,807	135,807	505,323	589,560	589,560
Plainville	102,939	102,939	144,280	128,247	128,247	128,247	392,052	414,741	414,741
Plymouth	86,639	86,639	121,434	102,225	102,225	102,225	339,491	409,472	409,472
Pomfret	73,882	73,882	103,554	47,932	47,932	47,932	88,472	105,600	105,600
Portland	78,098	78,098	109,463	68,476	68,476	68,476	117,395	153,860	153,860
Preston	62,920	62,920	88,189	46,450	46,450	46,450	142,930	159,267	159,267
Prospect	76,452	76,452	107,156	65,039	65,039	65,039	0	0	0
Putnam	76,362	76,362	107,030	78,277	78,277	78,277	175,471	224,330	224,330
Redding	84,680	84,680	118,688	69,054	69,054	69,054	754	808	808
Ridgefield	124,912	124,912	175,078	154,684	154,684	154,684	2,504	3,177	3,177
Rocky Hill	110,773	110,773	155,260	108,534	108,534	108,534	97,371	97,057	97,057
Roxbury	97,506	97,506	136,665	36,571	36,571	36,571	0	0	0
Salem	59,882	59,882	83,931	34,855	34,855	34,855	107,373	118,870	118,870
Salisbury	87,596	87,596	122,775	46,083	46,083	46,083	2,722	2,811	2,811
Scotland	46,755	46,755	65,532	21,650	21,650	21,650	38,410	43,404	43,404
Seymour	97,650	97,650	136,867	117,094	117,094	117,094	214,902	239,167	239,167
Sharon	103,048	103,048	144,433	50,952	50,952	50,952	754	808	808
Shelton	171,402	171,402	240,238	270,559	270,559	270,559	180,733	273,957	273,957

	Town Aid Road Fund Grant			Local Capital Improvement (LoCiP) Program			Public School Pupil Transportation		
Municipalities	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>
Sherman	64,215	64,215	90,004	28,330	28,330	28,330	8,537	8,830	8,830
Simsbury	123,475	123,475	173,064	158,184	158,184	158,184	89,192	89,702	89,702
Somers	87,149	87,149	122,149	88,372	88,372	88,372	152,404	166,860	166,860
South Windsor	128,118	128,118	179,571	164,449	164,449	164,449	257,629	333,372	333,372
Southbury	126,038	126,038	176,656	123,662	123,662	123,662	0	0	0
Southington	178,922	178,922	250,779	285,225	285,225	285,225	286,625	337,625	337,625
Sprague	47,497	47,497	66,572	26,498	26,498	26,498	101,333	122,955	122,955
Stafford	124,047	124,047	173,865	111,984	111,984	111,984	429,520	438,228	438,228
Stamford	429,421	429,421	601,880	798,432	798,432	798,432	100,163	110,484	110,484
Sterling	59,005	59,005	82,702	39,899	39,899	39,899	139,591	161,128	161,128
Stonington	99,131	99,131	138,943	113,613	113,613	113,613	104,859	112,293	112,293
Stratford	208,159	208,159	291,757	385,665	385,665	385,665	566,942	578,038	578,038
Suffield	92,078	92,078	129,057	87,142	87,142	87,142	161,351	182,444	182,444
Thomaston	72,220	72,220	101,224	53,458	53,458	53,458	111,353	188,117	188,117
Thompson	80,963	80,963	113,478	91,607	91,607	91,607	170,187	193,154	193,154
Tolland	106,498	106,498	149,268	117,541	117,541	117,541	245,751	264,446	264,446
Torrington	164,390	164,390	230,410	272,131	272,131	272,131	605,291	672,291	672,291
Trumbull	158,538	158,538	222,208	242,723	242,723	242,723	116,295	114,389	114,389
Union	37,247	37,247	52,206	14,709	14,709	14,709	33,447	34,002	34,002
Vernon	138,967	138,967	194,777	220,862	220,862	220,862	349,215	354,153	354,153
Voluntown	52,871	52,871	74,104	26,621	26,621	26,621	124,847	138,984	138,984
Wallingford	190,641	190,641	267,204	300,921	300,921	300,921	547,065	581,450	581,450
Warren	54,654	54,654	76,603	21,541	21,541	21,541	0	0	0
Washington	97,960	97,960	137,302	54,652	54,652	54,652	0	0	0
Waterbury	391,734	391,734	549,058	1,261,006	1,261,006	1,261,006	1,918,672	2,075,545	2,075,545
Waterford	108,411	108,411	151,950	122,331	122,331	122,331	11,862	92,430	92,430
Watertown	120,328	120,328	168,653	156,168	156,168	156,168	214,556	225,567	225,567
West Hartford	242,966	242,966	340,543	442,880	442,880	442,880	284,812	326,146	326,146
West Haven	215,546	215,546	302,111	564,900	564,900	564,900	926,596	1,001,227	1,001,227
Westbrook	68,272	68,272	95,691	42,022	42,022	42,022	14,930	26,532	26,532
Weston	81,668	81,668	114,467	66,494	66,494	66,494	754	808	808
Westport	130,764	130,764	183,280	146,377	146,377	146,377	754	808	808
Wethersfield	137,496	137,496	192,716	190,494	190,494	190,494	186,706	208,173	208,173
Willington	80,623	80,623	113,002	60,445	60,445	60,445	92,269	102,374	102,374
Wilton	104,700	104,700	146,748	113,100	113,100	113,100	754	808	808
Winchester	95,464	95,464	133,803	91,589	91,589	91,589	175,433	208,963	208,963
Windham	120,596	120,596	169,028	236,451	236,451	236,451	521,566	558,378	558,378
Windsor	140,178	140,178	196,475	186,075	186,075	186,075	298,955	329,403	329,403
Windsor Locks	86,340	86,340	121,015	79,372	79,372	79,372	91,493	109,868	109,868
Wolcott	98,337	98,337	137,830	119,828	119,828	119,828	212,475	268,592	268,592
Woodbridge	78,447	78,447	109,952	66,862	66,862	66,862	5,772	5,264	5,264
Woodbury	91,220	91,220	127,855	75,255	75,255	75,255	0	0	0
Woodstock	113,137	113,137	158,574	86,933	86,933	86,933	134,409	144,762	144,762
Boroughs									
Bantam	0	0	0	286	286	286	N/E	N/E	N/E
Danielson	0	0	0	4,090	4,090	4,090	N/E	N/E	N/E
Fenwick	1,622	1,622	2,273	288	288	288	N/E	N/E	N/E
Groton (City of)	44,090	44,090	61,797	17,957	17,957	17,957	N/E	N/E	N/E
Groton Long Point	0	0	0	2,882	2,882	2,882	N/E	N/E	N/E
Jewett City	23,051	23,051	32,308	1,850	1,850	1,850	N/E	N/E	N/E
Litchfield	0	0	0	695	695	695	N/E	N/E	N/E
Newtown	0	0	0	399	399	399	N/E	N/E	N/E
Stonington	6,016	6,016	8,432	1,809	1,809	1,809	N/E	N/E	N/E
Woodmont	7,079	7,079	9,922	237	237	237	N/E	N/E	N/E

Municipalities	Town Aid Road Fund Grant			Local Capital Improvement (LoCiP) Program			Public School Pupil Transportation		
	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>
Regional School Districts									
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	0	3,663	3,663
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	6,188	32,197	32,197
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	102,019	144,808	144,808
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	73,652	69,650	69,650
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	167,008	202,537	202,537
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	165,963	208,568	208,568
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	16,015	15,243	15,243
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	273,568	322,295	322,295
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	85,195	74,877	74,877
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	69,314	78,531	78,531
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	286,417	295,324	295,324
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	132,987	117,918	117,918
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	269,061	280,479	280,479
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	388,042	366,000	366,000
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	234,542	359,451	359,451
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	53,282	58,133	58,133
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	286,143	301,077	301,077
CREC	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
Education									
Connection	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E	0	0	0
Grantee subtotals:	19,919,919	19,919,919	27,919,919	30,000,000	30,000,000	30,000,000	43,139,500	47,964,000	47,964,000

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant *		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>
	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>
Andover	0	0	0	0	0	0	1,841,892	1,878,730	1,952,852
Ansonia	16,818	20,360	20,360	62,328	71,983	71,983	12,250,910	12,495,928	12,798,616
Ashford	0	0	0	0	0	0	3,305,321	3,371,427	3,422,816
Avon	0	0	0	569	865	865	763,434	778,703	786,337
Barkhamsted	0	0	0	990	1,244	1,244	1,171,787	1,195,223	1,223,608
Beacon Falls	0	0	0	0	0	0	3,267,657	3,333,010	3,414,494
Berlin	6,687	9,910	9,910	8,036	10,363	10,363	4,363,230	4,450,495	4,618,099
Bethany	0	0	0	0	0	0	1,535,633	1,566,346	1,581,702
Bethel	13,805	15,006	15,006	4,361	4,405	4,405	7,138,053	7,280,814	7,352,195
Bethlehem	0	0	0	0	0	0	1,170,993	1,194,413	1,206,123
Bloomfield	0	0	0	18,065	18,939	18,939	3,536,090	3,606,812	3,896,585
Bolton	0	0	0	3,074	3,613	3,613	2,481,386	2,531,014	2,555,828
Bozrah	0	0	0	3,050	3,943	3,943	1,027,166	1,047,709	1,057,981
Branford	10,570	12,397	12,397	18,289	20,868	20,868	1,320,582	1,346,994	1,360,200
Bridgeport	271,227	331,987	331,987	1,274,823	1,481,774	1,481,774	142,435,547	145,284,258	148,748,300
Bridgewater	0	0	0	0	0	0	103,190	105,254	106,286
Bristol	154,537	175,590	175,590	196,232	226,427	226,427	33,692,367	34,366,214	35,166,433
Brookfield	3,913	4,198	4,198	1,750	1,854	1,854	1,164,318	1,187,604	1,199,247
Brooklyn	0	0	0	22,591	25,750	25,750	5,823,363	5,939,830	5,998,064
Burlington	0	0	0	0	0	0	3,348,907	3,415,885	3,449,374
Canaan	0	0	0	0	0	0	184,019	187,699	189,539
Canterbury	0	0	0	9,372	10,218	10,218	4,205,104	4,289,206	4,331,257
Canton	0	0	0	1,396	1,623	1,623	2,429,660	2,478,253	2,531,225
Chaplin	0	0	0	1,971	2,389	2,389	1,639,229	1,672,014	1,688,406
Cheshire	22,246	24,070	24,070	19,646	20,837	20,837	7,348,603	7,495,575	7,569,061
Chester	0	0	0	0	0	0	590,799	602,615	608,523
Clinton	0	0	0	3,311	3,286	3,286	5,743,743	5,858,618	5,916,055
Colchester	0	0	0	16,156	20,412	20,412	11,106,204	11,328,328	11,465,346
Colebrook	0	0	0	295	283	283	402,228	410,273	414,295
Columbia	0	0	0	1,347	1,942	1,942	2,082,730	2,124,385	2,153,193
Cornwall	0	0	0	0	0	0	58,995	60,175	60,765
Coventry	0	0	0	8,273	9,217	9,217	7,473,503	7,622,973	7,697,708
Cromwell	0	0	0	11,599	13,839	13,839	3,209,185	3,273,369	3,307,963
Danbury	178,641	213,540	213,540	121,041	132,254	132,254	16,280,329	16,605,936	17,373,813
Darien	0	0	0	47	55	55	998,629	1,018,602	1,028,588
Deep River	0	0	0	0	0	0	1,498,954	1,528,933	1,543,923
Derby	10,668	14,214	14,214	66,866	72,866	72,866	5,877,240	5,994,785	6,053,557
Durham	0	0	0	0	0	0	3,298,658	3,364,631	3,397,618
East Granby	0	0	0	805	936	936	765,299	780,605	802,419
East Haddam	0	0	0	4,313	5,274	5,274	3,003,434	3,063,503	3,098,985
East Hampton	0	0	0	20,009	25,676	25,676	6,089,176	6,210,960	6,389,227
East Hartford	49,482	65,087	65,087	93,833	110,584	110,584	33,111,495	33,773,725	34,849,510
East Haven	24,897	27,575	27,575	355,355	384,939	384,939	16,262,481	16,587,731	16,750,356
East Lyme	0	0	0	13,241	16,337	16,337	6,307,809	6,433,965	6,497,043
East Windsor	0	0	0	8,511	9,339	9,339	4,339,446	4,426,235	4,550,093
Eastford	0	0	0	1,551	1,787	1,787	929,409	947,997	957,291
Easton	0	0	0	77	90	90	386,611	394,343	398,209
Ellington	0	0	0	11,194	12,232	12,232	7,768,586	7,923,958	8,001,644
Enfield	117,501	171,364	171,364	56,722	74,056	74,056	23,220,663	23,685,076	24,196,003
Essex	0	0	0	0	0	0	266,414	271,742	274,406
Fairfield	0	10,410	10,410	7,256	10,421	10,421	2,335,912	2,382,630	2,405,989
Farmington	0	0	0	3,237	3,631	3,631	1,057,476	1,078,626	1,089,201
Franklin	0	0	0	1,973	2,293	2,293	784,061	799,742	807,583
Glastonbury	0	0	0	3,889	4,781	4,781	3,754,507	3,829,597	3,890,636
Goshen	0	0	0	0	0	0	159,118	162,300	163,891
Granby	0	0	0	1,971	2,292	2,292	4,016,353	4,096,680	4,196,968
Greenwich	0	0	0	0	0	0	2,224,275	2,268,761	2,291,004
Griswold	2,860	3,683	3,683	42,258	51,042	51,042	9,208,415	9,392,583	9,484,667
Groton (Town of)	34,597	41,493	41,493	76,916	91,113	91,113	22,541,802	22,992,638	23,218,056
Guilford	0	0	0	2,435	2,359	2,359	2,717,437	2,771,786	2,798,960
Haddam	0	0	0	0	0	0	1,106,666	1,128,799	1,167,724
Hamden	162,446	183,376	183,376	165,263	177,461	177,461	18,406,824	18,774,960	19,314,594

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant *		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>
	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>
Hampton	0	0	0	1,104	1,284	1,284	1,188,238	1,212,003	1,223,885
Hartford	13,810	19,094	19,094	3,383,759	3,933,070	3,933,070	164,710,547	168,004,684	171,691,475
Hartland	0	0	0	1,410	1,639	1,639	1,186,871	1,210,608	1,222,477
Harwinton	0	0	0	0	0	0	2,311,647	2,357,880	2,380,996
Hebron	0	0	0	0	0	0	5,454,605	5,563,697	5,660,157
Kent	0	0	0	0	0	0	121,362	123,789	125,003
Killingly	16,567	19,736	19,736	64,646	76,143	76,143	13,236,337	13,501,064	13,633,427
Killingworth	0	0	0	0	0	0	1,978,765	2,018,340	2,038,128
Lebanon	0	0	0	5,945	6,795	6,795	4,502,497	4,592,547	4,637,572
Ledyard	0	0	0	15,127	18,447	18,447	10,209,066	10,413,247	10,515,338
Lisbon	0	0	0	9,040	10,271	10,271	3,352,797	3,419,853	3,453,381
Litchfield	31	32	32	1,219	1,312	1,312	1,110,023	1,132,223	1,143,323
Lyme	0	0	0	0	0	0	101,870	103,907	104,926
Madison	1,616	1,738	1,738	1,643	1,835	1,835	1,074,283	1,095,769	1,106,512
Manchester	60,982	78,206	78,206	190,640	217,866	217,866	25,405,053	25,913,154	26,198,826
Mansfield	0	0	0	0	0	0	8,524,816	8,695,312	8,780,560
Marlborough	0	0	0	0	0	0	2,654,220	2,707,304	2,733,846
Meriden	198,384	246,099	246,099	834,274	988,228	988,228	44,602,319	45,494,365	46,345,746
Middlebury	0	0	0	0	0	0	419,101	427,483	431,674
Middlefield	0	0	0	0	0	0	1,691,918	1,725,756	1,756,188
Middletown	108,053	133,554	133,554	889,303	1,025,799	1,025,799	12,805,754	13,061,869	13,485,116
Milford	42,279	37,966	37,966	28,533	26,249	26,249	9,530,651	9,721,264	9,816,571
Monroe	6,498	7,745	7,745	8,549	9,260	9,260	5,503,273	5,613,338	5,668,371
Montville	11,784	14,470	14,470	23,322	28,504	28,504	10,432,200	10,640,844	10,745,166
Morris	0	0	0	0	0	0	584,510	596,200	602,045
Naugatuck	58,119	70,978	70,978	176,611	198,632	198,632	25,075,944	25,577,463	25,828,222
New Britain	438,685	540,553	540,553	748,740	865,005	865,005	60,651,057	61,864,078	63,626,013
New Canaan	0	0	0	10	11	11	943,511	962,381	971,816
New Fairfield	0	0	0	2,237	2,261	2,261	3,890,309	3,968,115	4,007,018
New Hartford	0	0	0	1,631	2,143	2,143	2,624,623	2,677,115	2,703,361
New Haven	245,717	311,743	311,743	1,913,488	2,237,518	2,237,518	124,410,395	126,898,603	130,182,393
New London	36,404	48,032	48,032	836,347	972,117	972,117	20,011,436	20,411,665	20,611,779
New Milford	0	0	0	32,721	41,950	41,950	10,400,277	10,608,283	10,712,286
Newington	10,362	10,684	10,684	22,447	23,387	23,387	9,873,784	10,071,260	10,317,849
Newtown	8,609	9,140	9,140	2,288	2,410	2,410	3,803,077	3,879,139	3,917,170
Norfolk	0	0	0	192	246	246	338,828	345,605	348,993
North Branford	0	0	0	5,641	7,191	7,191	6,808,105	6,944,267	7,018,001
North Canaan	0	0	0	0	0	0	1,769,435	1,804,824	1,822,518
North Haven	0	0	0	11,690	13,314	13,314	1,662,364	1,695,611	1,724,200
North Stonington	0	0	0	6,865	6,242	6,242	2,569,491	2,620,881	2,646,576
Norwalk	19,710	27,044	27,044	48,407	56,265	56,265	8,435,619	8,604,331	8,688,687
Norwich	73,217	84,312	84,312	348,458	405,025	405,025	27,218,195	27,762,559	28,138,332
Old Lyme	0	0	0	0	0	0	432,725	441,380	445,707
Old Saybrook	225	235	235	5,798	6,505	6,505	450,230	459,235	463,737
Orange	102	72	72	0	0	0	722,720	737,174	744,401
Oxford	0	0	0	663	661	661	3,753,686	3,828,760	3,866,297
Plainfield	55,641	72,727	72,727	77,224	90,891	90,891	13,079,007	13,340,587	13,471,377
Plainville	0	0	0	206,523	228,803	228,803	8,364,722	8,532,016	8,627,580
Plymouth	0	0	0	2,444	3,023	3,023	8,165,362	8,328,669	8,410,323
Pomfret	0	0	0	3,811	4,269	4,269	2,559,781	2,610,977	2,636,575
Portland	0	0	0	11,421	15,392	15,392	3,354,830	3,421,927	3,486,951
Preston	0	0	0	14,830	16,417	16,417	2,527,683	2,578,237	2,603,514
Prospect	0	0	0	0	0	0	4,282,281	4,367,927	4,427,291
Putnam	5,664	8,104	8,104	42,705	50,955	50,955	7,079,015	7,220,595	7,291,385
Redding	0	0	0	103	119	119	451,707	460,741	465,258
Ridgefield	0	0	0	252	293	293	1,337,884	1,364,642	1,378,021
Rocky Hill	0	0	0	8,457	9,098	9,098	2,174,134	2,217,617	2,239,358
Roxbury	0	0	0	0	0	0	114,612	116,904	118,050
Salem	0	0	0	3,110	3,722	3,722	2,681,493	2,735,123	2,761,938
Salisbury	0	0	0	0	0	0	129,419	132,007	133,301
Scotland	0	0	0	1,136	1,311	1,311	1,243,697	1,268,571	1,281,008
Seymour	0	0	0	41,546	48,687	48,687	8,177,461	8,341,010	8,422,785
Sharon	0	0	0	0	0	0	102,195	104,239	105,261

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant *		
	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 05-06</u>
	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>	<u>Est</u>	<u>Gov</u>	<u>Budget</u>
Shelton	19,038	32,376	32,376	23,593	33,230	33,230	4,420,284	4,508,690	4,552,893
Sherman	0	0	0	235	251	251	156,877	160,015	161,584
Simsbury	7,717	8,683	8,683	3,516	3,888	3,888	2,180,766	2,224,381	2,377,723
Somers	0	0	0	7,025	8,099	8,099	4,623,626	4,716,099	4,814,820
South Windsor	0	0	0	7,890	8,527	8,527	9,691,322	9,885,148	10,165,142
Southbury	0	0	0	0	0	0	1,210,133	1,234,336	1,249,271
Southington	23,560	31,130	31,130	19,089	24,040	24,040	15,627,356	15,939,903	16,270,900
Sprague	8,220	11,175	11,175	10,359	11,546	11,546	2,289,293	2,335,079	2,357,972
Stafford	16,190	18,488	18,488	18,777	20,941	20,941	8,346,406	8,513,334	8,596,798
Stamford	28,228	34,849	34,849	200,167	232,662	232,662	5,698,844	5,812,821	5,869,809
Sterling	0	0	0	8,426	9,925	9,925	2,600,935	2,652,954	2,678,963
Stonington	4,901	5,881	5,881	15,065	17,510	17,510	1,831,065	1,867,686	1,885,997
Stratford	63,649	72,557	72,557	66,210	73,001	73,001	15,599,182	15,911,166	16,460,744
Suffield	0	0	0	4,896	5,503	5,503	4,216,030	4,300,351	4,479,214
Thomaston	0	0	0	9,302	11,107	11,107	4,625,313	4,717,819	4,764,072
Thompson	8,146	10,358	10,358	36,510	40,200	40,200	6,492,720	6,622,574	6,687,501
Tolland	0	0	0	7,385	8,132	8,132	8,540,183	8,710,987	8,844,164
Torrington	56,915	70,837	70,837	51,435	61,471	61,471	19,515,415	19,905,723	20,210,996
Trumbull	16,123	17,534	17,534	22,100	21,739	21,739	2,188,693	2,232,467	2,254,354
Union	0	0	0	1,143	1,175	1,175	195,963	199,882	201,842
Vernon	19,411	22,055	22,055	124,941	139,909	139,909	14,954,708	15,253,802	15,403,349
Voluntown	0	0	0	5,383	6,588	6,588	2,253,006	2,298,066	2,320,596
Wallingford	19,682	23,439	23,439	212,447	239,457	239,457	18,029,067	18,389,648	18,569,939
Warren	0	0	0	0	0	0	72,665	74,118	74,845
Washington	0	0	0	0	0	0	175,401	178,909	180,663
Waterbury	251,234	304,527	304,527	1,503,780	1,758,776	1,758,776	93,053,342	94,914,409	97,175,209
Waterford	0	0	0	4,659	12,261	12,261	773,842	789,319	797,057
Watertown	12,117	14,270	14,270	3,806	4,213	4,213	9,787,334	9,983,081	10,080,954
West Hartford	43,686	56,063	56,063	72,925	83,385	83,385	10,584,178	10,795,862	11,246,227
West Haven	66,403	80,375	80,375	105,378	120,175	120,175	35,315,574	36,021,885	36,375,041
Westbrook	0	0	0	908	1,197	1,197	301,868	307,905	310,924
Weston	0	0	0	349	406	406	601,493	613,523	619,538
Westport	0	0	0	1,654	1,923	1,923	1,236,683	1,261,417	1,273,784
Wethersfield	20,028	25,009	25,009	18,981	21,811	21,811	5,078,486	5,180,056	5,514,489
Willington	0	0	0	0	0	0	3,152,667	3,215,720	3,247,247
Wilton	0	0	0	435	505	505	972,765	992,220	1,001,948
Winchester	17,403	23,226	23,226	8,034	9,403	9,403	6,646,668	6,779,601	6,846,068
Windham	16,318	19,576	19,576	186,111	217,645	217,645	20,564,121	20,975,403	21,181,044
Windsor	32,697	39,543	39,543	56,656	65,074	65,074	8,855,610	9,032,722	9,175,622
Windsor Locks	0	0	0	9,698	12,460	12,460	2,895,108	2,953,010	3,205,558
Wolcott	0	0	0	3,803	4,758	4,758	10,850,973	11,067,992	11,361,131
Woodbridge	337	344	344	0	0	0	501,356	511,383	516,397
Woodbury	0	0	0	0	0	0	677,898	691,456	698,235
Woodstock	0	0	0	7,242	7,975	7,975	4,411,848	4,500,085	4,578,900
Boroughs									
Bantam	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Danielson	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Fenwick	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton (City of)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton Long Point	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Jewett City	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Litchfield	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Newtown	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Stonington	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Woodmont	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E

Municipalities	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant *		
	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>
Regional School Districts									
District No. 1	0	0	0	7,970	8,602	8,602	N/E	N/E	N/E
District No. 4	0	0	0	7,010	8,563	8,563	N/E	N/E	N/E
District No. 5	155	201	201	3,125	3,410	3,410	N/E	N/E	N/E
District No. 6	0	0	0	347	429	429	N/E	N/E	N/E
District No. 7	0	0	0	3,301	4,126	4,126	N/E	N/E	N/E
District No. 8	0	0	0	5,680	7,174	7,174	N/E	N/E	N/E
District No. 9	0	0	0	0	0	0	N/E	N/E	N/E
District No. 10	0	0	0	920	1,087	1,087	N/E	N/E	N/E
District No. 11	0	0	0	0	0	0	N/E	N/E	N/E
District No. 12	4,788	5,980	5,980	83	88	88	N/E	N/E	N/E
District No. 13	0	0	0	10,604	12,325	12,325	N/E	N/E	N/E
District No. 14	0	0	0	3,680	3,824	3,824	N/E	N/E	N/E
District No. 15	0	0	0	422	490	490	N/E	N/E	N/E
District No. 16	0	0	0	3,429	3,950	3,950	N/E	N/E	N/E
District No. 17	0	0	0	9,240	11,623	11,623	N/E	N/E	N/E
District No. 18	0	0	0	1,865	1,624	1,624	N/E	N/E	N/E
District No. 19	0	0	0	40,946	43,468	43,468	N/E	N/E	N/E
CREC	0	0	0	206,533	240,061	240,061	N/E	N/E	N/E
Education									
Connection	0	0	0	109,680	125,772	125,772	N/E	N/E	N/E
EASTCONN	0	0	0	26,755	30,639	30,639	N/E	N/E	N/E
Grantee subtotals:	3,250,300	3,995,000	3,995,000	16,064,500	18,616,580	18,616,580	1,563,094,191	1,594,356,000	1,625,605,999

* Includes some additional Priority School District Aid

TOTAL
Statutory Formula Grants

Municipalities	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>Difference Form</u> <u>FY 05</u>	<u>Difference From</u> <u>Governor</u>
Andover	2,019,938	2,060,416	2,160,210	140,272	99,794
Ansonia	13,205,927	13,506,756	13,858,565	652,638	351,809
Ashford	3,594,352	3,641,235	3,729,565	135,213	88,330
Avon	1,082,714	1,080,153	1,132,879	50,166	52,726
Barkhamsted	1,342,722	1,370,783	1,424,687	81,965	53,904
Beacon Falls	3,466,797	3,532,114	3,640,720	173,922	108,605
Berlin	4,838,311	4,985,037	5,197,097	358,786	212,059
Bethany	1,771,605	1,791,381	1,836,850	65,245	45,470
Bethel	7,597,225	7,750,237	7,867,187	269,962	116,951
Bethlehem	1,294,534	1,315,834	1,354,543	60,009	38,709
Bloomfield	4,577,066	4,635,656	4,989,977	412,911	354,321
Bolton	2,741,556	2,806,770	2,860,069	118,513	53,299
Bozrah	1,173,035	1,200,674	1,233,526	60,491	32,852
Branford	2,125,626	2,164,686	2,239,431	113,806	74,745
Bridgeport	169,189,928	174,423,729	178,683,198	9,493,271	4,259,469
Bridgewater	191,774	193,978	217,232	25,458	23,254
Bristol	37,262,561	38,024,314	38,962,715	1,700,154	938,400
Brookfield	1,480,653	1,499,400	1,551,997	71,343	52,597
Brooklyn	6,629,528	6,811,760	6,916,122	286,593	104,362
Burlington	3,571,766	3,629,483	3,697,626	125,861	68,143
Canaan	384,517	389,365	419,209	34,692	29,844
Canterbury	4,685,643	4,694,554	4,765,347	79,704	70,794
Canton	2,715,217	2,766,790	2,852,514	137,297	85,724
Chaplin	1,994,146	2,036,222	2,081,882	87,736	45,660
Cheshire	11,535,516	11,616,235	11,913,650	378,134	297,414
Chester	709,921	727,002	758,004	48,084	31,002
Clinton	6,162,144	6,262,512	6,358,102	195,958	95,590
Colchester	11,904,458	12,201,804	12,388,948	484,491	187,145
Colebrook	513,697	520,973	549,431	35,734	28,458
Columbia	2,315,745	2,402,628	2,457,912	142,167	55,283
Cornwall	190,748	190,380	219,349	28,601	28,968
Coventry	8,074,996	8,229,427	8,351,320	276,324	121,893
Cromwell	3,689,238	3,806,878	3,879,050	189,812	72,171
Danbury	22,418,950	22,750,432	23,801,246	1,382,296	1,050,814
Darien	1,333,139	1,329,318	1,389,315	56,176	59,997
Deep River	1,642,931	1,680,227	1,721,469	78,538	41,242
Derby	7,638,413	7,818,685	7,958,912	320,500	140,227
Durham	3,477,241	3,542,558	3,605,943	128,701	63,385
East Granby	1,729,576	1,656,651	1,749,593	20,017	92,942
East Haddam	3,395,849	3,481,626	3,562,266	166,418	80,640
East Hampton	6,818,718	6,956,085	7,182,699	363,981	226,614
East Hartford	35,905,851	36,907,400	38,138,535	2,232,683	1,231,135
East Haven	18,141,040	18,464,492	18,707,510	566,470	243,017
East Lyme	8,287,913	8,460,208	8,647,037	359,125	186,830
East Windsor	4,841,047	4,953,394	5,117,448	276,401	164,054
Eastford	1,071,602	1,099,649	1,130,937	59,335	31,288
Easton	583,888	598,067	634,820	50,932	36,753
Ellington	8,384,518	8,550,627	8,672,176	287,658	121,549
Enfield	27,403,528	28,125,033	28,831,978	1,428,450	706,944
Essex	423,673	420,660	452,202	28,528	31,542
Fairfield	5,954,970	6,188,480	6,420,150	465,180	231,670
Farmington	4,515,939	4,571,808	4,827,085	311,146	255,276
Franklin	909,735	930,871	955,288	45,553	24,417
Glastonbury	4,341,564	4,470,371	4,598,384	256,820	128,012
Goshen	321,139	324,404	360,470	39,331	36,066
Granby	4,338,368	4,437,715	4,573,721	235,353	136,007
Greenwich	4,020,995	3,668,701	3,819,951	(201,044)	151,250
Griswold	9,959,562	10,181,581	10,301,829	342,267	120,248
Groton (Town of)	27,123,950	27,453,769	27,847,875	723,925	394,106
Guilford	3,155,043	3,192,334	3,270,413	115,370	78,080
Haddam	1,419,028	1,454,327	1,534,085	115,057	79,758
Hamden	24,461,933	24,942,375	25,710,091	1,248,158	767,716

TOTAL
Statutory Formula Grants

Municipalities	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>Difference Form</u> <u>FY 05</u>	<u>Difference From</u> <u>Governor</u>
Hampton	1,376,116	1,405,068	1,443,438	67,321	38,370
Hartford	208,060,638	213,688,060	218,911,134	10,850,495	5,223,073
Hartland	1,502,297	1,535,143	1,576,494	74,197	41,351
Harwinton	2,466,892	2,510,962	2,563,034	96,142	52,072
Hebron	5,728,771	5,850,965	5,979,373	250,602	128,408
Kent	345,421	369,045	409,848	64,427	40,803
Killingly	14,391,809	14,740,635	14,936,835	545,027	196,201
Killingworth	2,282,321	2,323,543	2,384,701	102,380	61,158
Lebanon	4,942,235	5,063,632	5,149,901	207,666	86,268
Ledyard	11,401,467	11,898,608	12,043,985	642,519	145,377
Lisbon	3,626,838	3,698,515	3,754,463	127,625	55,948
Litchfield	1,506,170	1,537,870	1,601,809	95,639	63,939
Lyme	215,227	213,397	237,989	22,762	24,592
Madison	1,931,989	1,992,232	2,084,235	152,246	92,003
Manchester	29,301,454	29,978,936	30,452,235	1,150,780	473,299
Mansfield	16,744,491	18,090,015	18,753,770	2,009,280	663,755
Marlborough	2,841,589	2,906,781	2,961,766	120,178	54,986
Meriden	50,289,201	51,438,765	52,466,997	2,177,796	1,028,232
Middlebury	609,747	621,788	656,291	46,545	34,504
Middlefield	1,829,450	1,860,254	1,916,227	86,778	55,973
Middletown	25,394,419	25,656,499	26,619,121	1,224,702	962,622
Milford	11,993,020	12,119,263	12,354,762	361,742	235,499
Monroe	5,944,484	6,064,959	6,168,171	223,687	103,212
Montville	13,580,705	14,122,439	14,357,785	777,079	235,346
Morris	691,527	702,401	731,028	39,501	28,626
Naugatuck	26,611,186	27,233,894	27,548,419	937,232	314,524
New Britain	76,775,633	78,408,982	80,759,300	3,983,667	2,350,318
New Canaan	1,191,403	1,252,139	1,309,557	118,154	57,418
New Fairfield	4,185,662	4,254,754	4,331,914	146,252	77,160
New Hartford	2,886,843	2,960,997	3,021,933	135,091	60,936
New Haven	181,387,149	183,465,412	188,647,273	7,260,124	5,181,861
New London	29,813,059	29,245,141	30,204,650	391,591	959,509
New Milford	11,577,702	11,891,740	12,080,497	502,795	188,758
Newington	12,060,679	12,226,929	12,628,422	567,742	401,493
Newtown	6,243,324	6,419,710	6,625,066	381,743	205,356
Norfolk	552,641	550,981	587,959	35,317	36,978
North Branford	7,316,098	7,514,191	7,625,827	309,729	111,636
North Canaan	1,998,380	2,033,638	2,076,635	78,255	42,997
North Haven	2,455,916	2,489,693	2,575,550	119,634	85,858
North Stonington	3,398,626	3,676,116	3,736,431	337,805	60,315
Norwalk	12,751,279	13,304,756	13,619,822	868,543	315,065
Norwich	32,918,203	33,386,095	33,904,128	985,925	518,032
Old Lyme	651,437	685,655	724,993	73,557	39,338
Old Saybrook	694,842	712,422	753,098	58,256	40,676
Orange	975,908	980,843	1,025,029	49,121	44,186
Oxford	4,375,778	4,421,005	4,506,882	131,104	85,877
Plainfield	14,244,415	14,649,137	14,821,880	577,465	172,743
Plainville	9,330,471	9,534,871	9,671,806	341,335	136,935
Plymouth	8,835,092	9,060,368	9,177,715	342,623	117,348
Pomfret	2,844,114	2,909,648	2,967,750	123,636	58,102
Portland	3,717,237	3,816,233	3,914,666	197,429	98,434
Preston	3,949,789	4,269,448	4,337,968	388,179	68,520
Prospect	4,477,917	4,563,614	4,653,813	175,896	90,199
Putnam	8,021,531	8,107,646	8,223,356	201,825	115,710
Redding	757,589	793,439	842,854	85,265	49,415
Ridgefield	1,824,797	1,854,092	1,929,764	104,966	75,672
Rocky Hill	3,464,810	3,538,316	3,645,378	180,568	107,062
Roxbury	262,724	264,393	305,102	42,378	40,709
Salem	2,968,153	3,029,103	3,083,684	115,531	54,582
Salisbury	285,755	287,518	324,608	38,853	37,090
Scotland	1,390,075	1,424,251	1,456,930	66,855	32,678
Seymour	8,793,923	8,982,530	9,105,400	311,477	122,870
Sharon	285,825	286,750	330,530	44,705	43,780

TOTAL
Statutory Formula Grants

Municipalities	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>Difference Form</u> <u>FY 05</u>	<u>Difference From</u> <u>Governor</u>
Shelton	5,239,042	5,422,070	5,536,463	297,421	114,393
Sherman	270,500	273,599	300,959	30,458	27,360
Simsbury	2,695,666	2,747,030	2,955,701	260,035	208,671
Somers	7,592,603	7,854,842	8,120,584	527,981	265,741
South Windsor	10,348,496	10,624,701	10,956,855	608,358	332,154
Southbury	1,871,599	1,931,328	2,022,110	150,511	90,782
Southington	16,922,143	17,279,424	17,693,875	771,731	414,451
Sprague	2,531,567	2,599,512	2,642,205	110,638	42,693
Stafford	9,577,734	9,766,120	9,916,089	338,355	149,969
Stamford	13,699,184	13,775,639	14,279,493	580,308	503,854
Sterling	2,900,205	2,982,417	3,032,529	132,324	50,112
Stonington	2,240,847	2,289,106	2,348,404	107,557	59,297
Stratford	17,566,558	17,820,391	18,476,388	909,831	655,997
Suffield	8,841,543	8,444,356	8,848,015	6,471	403,659
Thomaston	4,992,943	5,163,239	5,242,983	250,040	79,744
Thompson	6,988,548	7,145,388	7,243,284	254,736	97,896
Tolland	9,156,519	9,346,136	9,527,052	370,533	180,916
Torrington	21,825,564	22,319,428	22,727,423	901,859	407,995
Trumbull	2,908,315	2,945,554	3,037,364	129,050	91,811
Union	354,075	350,509	369,514	15,439	19,005
Vernon	16,956,553	17,252,716	17,502,124	545,571	249,408
Voluntown	2,688,978	2,754,590	2,804,734	115,755	50,144
Wallingford	20,156,170	20,543,838	20,824,628	668,458	280,790
Warren	186,119	187,099	211,837	25,718	24,737
Washington	356,643	353,824	395,832	39,189	42,008
Waterbury	116,925,494	118,423,979	121,522,540	4,597,046	3,098,561
Waterford	1,532,398	1,639,613	1,718,602	186,204	78,988
Watertown	10,441,190	10,644,208	10,791,958	350,768	147,751
West Hartford	13,752,789	14,040,677	14,669,129	916,340	628,452
West Haven	38,847,931	39,664,886	40,307,708	1,459,777	642,821
Westbrook	497,979	512,789	546,589	48,610	33,800
Weston	764,734	775,796	814,888	50,154	39,092
Westport	1,816,844	1,833,776	1,916,851	100,007	83,075
Wethersfield	6,243,427	6,305,105	6,709,416	465,990	404,311
Willington	3,473,814	3,548,294	3,615,513	141,699	67,219
Wilton	1,290,859	1,311,880	1,369,661	78,802	57,781
Winchester	7,413,484	7,573,530	7,691,417	277,934	117,887
Windham	25,567,110	26,224,041	26,663,425	1,096,315	439,385
Windsor	9,831,891	10,052,131	10,257,026	425,136	204,895
Windsor Locks	7,078,504	7,141,813	7,665,261	586,757	523,448
Wolcott	11,410,316	11,678,221	12,011,143	600,827	332,922
Woodbridge	685,141	693,624	731,222	46,081	37,598
Woodbury	867,317	879,909	923,342	56,025	43,433
Woodstock	4,815,698	4,912,702	5,037,655	221,957	124,953
Boroughs					
Bantam	286	286	286	0	0
Danielson	17,861	16,912	17,857	(4)	945
Fenwick	1,910	1,910	2,561	651	651
Groton (City of)	62,047	62,047	79,754	17,707	17,707
Groton Long Point	2,882	2,882	2,882	0	0
Jewett City	25,042	25,021	34,287	9,245	9,266
Litchfield	1,838	1,636	1,705	(133)	69
Newtown	550	605	620	70	15
Stonington	7,825	7,825	10,241	2,416	2,416
Woodmont	7,316	7,316	10,159	2,843	2,843

TOTAL
Statutory Formula Grants

Municipalities	<u>FY 04-05</u> <u>Est</u>	<u>FY 05-06</u> <u>Gov</u>	<u>FY 05-06</u> <u>Budget</u>	<u>Difference Form</u> <u>FY 05</u>	<u>Difference From</u> <u>Governor</u>
Regional School Districts					
District No. 1	7,970	12,265	12,265	4,295	0
District No. 4	13,198	40,760	40,760	27,562	0
District No. 5	105,299	148,419	148,419	43,120	0
District No. 6	73,999	70,079	70,079	(3,920)	0
District No. 7	170,309	206,663	206,663	36,354	0
District No. 8	171,643	215,742	215,742	44,099	0
District No. 9	16,015	15,243	15,243	(772)	0
District No. 10	274,488	323,382	323,382	48,894	0
District No. 11	85,195	74,877	74,877	(10,318)	0
District No. 12	74,185	84,599	84,599	10,414	0
District No. 13	297,021	307,649	307,649	10,628	0
District No. 14	136,667	121,742	121,742	(14,925)	0
District No. 15	269,483	280,969	280,969	11,486	0
District No. 16	391,471	369,950	369,950	(21,521)	0
District No. 17	243,782	371,074	371,074	127,292	0
District No. 18	55,147	59,757	59,757	4,610	0
District No. 19	327,089	344,545	344,545	17,456	0
CREC	206,533	240,061	240,061	33,528	0
Education Connection	109,680	125,772	125,772	16,092	0
EASTCONN	26,755	30,639	30,639	3,884	0
Grantee subtotals:	1,938,636,469	1,979,357,702	2,029,258,654	90,622,185	49,900,952

FY 05 Surplus Utilization

Surplus Estimate	OFA's 5/4/05 700,200,000		Distribution by Fiscal Year (Approximate)	
	Revised Budget 6/3/05	One-Time Ongoing	FY 06	FY 07
FY 05 Appropriations:				
Economic Recovery Note Payments	137,700,000	137,700,000 -	70,100,000	67,600,000
State Comptroller - PS - reduce retirement backlog	420,000	420,000 -	300,000	120,000
State Comptroller - OE - analyze GASB 45	100,000	100,000 -	100,000	-
State Comptroller - OE - analyze Medicare Act	100,000	100,000 -	100,000	-
OPM - Energy Contingency	8,000,000	8,000,000 -	8,000,000	-
OPM - OE - research & investigate federal base closures in CT	1,500,000	1,500,000 -	1,500,000	-
OPM - Plans of Conservation and Development	100,000	100,000 -	100,000	-
OPM - Contingency Needs	18,000,000	18,000,000 -	10,000,000	8,000,000
OPM - PILOT New Manufacturing	10,232,446	10,232,446 -	4,569,640	5,662,806
RSA - GF Accrued ERIP Sick and Vacation Leave Payments	42,400,000	42,400,000 -	21,200,000	21,200,000
RSA - TF Accrued ERIP Sick and Vacation Leave Payments	5,150,000	5,150,000 -	2,575,000	2,575,000
RSA - GF Accrued non-ERIP Sick and Vacation Leave Payments	14,650,000	- 14,650,000	7,150,000	7,500,000
RSA - TF Accrued non-ERIP Sick and Vacation Leave Payments	1,000,000	- 1,000,000	1,000,000	-
RSA - TF Other Needs	1,869,278	869,278 1,000,000	869,278	1,000,000
DoIT - PS - CORE overtime	250,000	250,000 -	250,000	-
DoIT - OE - CORE-related	150,000	150,000 -	150,000	-
DECD - Tax Abatement	3,409,780	- 3,409,780	1,704,890	1,704,890
DECD - Housing PILOT	4,408,000	- 4,408,000	2,204,000	2,204,000
DPH - Stem Cell Research	20,000,000	20,000,000 -	10,000,000	10,000,000
DMHAS - Extend COLA to Federal Contracts	1,654,406	- 1,654,406	827,203	827,203
DOT - Transportation Strategy Board Projects	4,600,000	4,600,000 -	2,300,000	2,300,000
DOT - Town Aid Road Grants	16,000,000	16,000,000 -	8,000,000	8,000,000
DSS - Managed Care Organization (MCO) Pre-Payment	54,800,000	54,800,000 -	54,800,000	-
DSS - Medicaid	4,200,000	- 4,200,000	-	4,200,000
DSS - Nursing Home Rates	2,000,000	- 2,000,000	-	2,000,000
SDE - OE - RVTSS school construction energy costs	400,000	400,000 -	100,000	300,000
SDE - OE - RVTSS off-site transportation costs	600,000	600,000 -	220,000	380,000
SDE - Parish Hill	100,000	100,000 -	100,000	-
SDE - Bridgeport School Audit	250,000	250,000 -	250,000	-
SDE - ECS	57,298,548	57,298,548 -	25,130,942	32,167,606
SDE - Priority School Districts	13,951,452	13,951,452 -	6,119,058	7,832,394
SDE - Special Education Excess Cost	8,750,000	8,750,000 -	8,750,000	-
SDE - Magnet Schools	2,000,000	2,000,000 -	1,000,000	1,000,000
DHE - WCSU Greek Chair	500,000	500,000 -	500,000	-
DHE - Matching Grant	4,000,000	4,000,000 -	2,000,000	2,000,000
TRB - OE - analyze GASB 45	50,000	50,000 -	50,000	-
TRB - OE - analyze Medicare Part D	80,000	80,000 -	80,000	-
TRB - Teachers' Retirement Contributions	100,000,000	100,000,000 -	50,000,000	50,000,000
PILOT - State Property	10,704,000	10,704,000 -	5,352,000	5,352,000
PILOT - Private Property	10,600,000	10,600,000 -	5,300,000	5,300,000
Mashantucket Pequot & Mohegan Fund	4,800,000	4,800,000 -	-	4,800,000
Subtotal	566,777,910	534,455,724 32,322,186	312,752,011	254,025,899
FY 05 Carryforwards Reducing FY 06 Requirements:				
Various Agencies - Personal Services and Other Expenses	25,890,936	- 25,890,936	25,890,936	-
DAS - Workers' Compensation Claims	1,600,000	- 1,600,000	1,600,000	-
DECD - Subsidized Assisted Living Demonstration	348,300	- 348,300	348,300	-
Medical Examiner - Medicolegal Investigations	200,000	- 200,000	200,000	-
DMHAS - Special Populations	300,000	- 300,000	300,000	-
SDE - Omnibus Education Grants State Supported Schools	200,000	- 200,000	200,000	-
SDE - Charter Schools	1,900,000	- 1,900,000	1,900,000	-
SDE - Priority School Districts	1,000,000	- 1,000,000	1,000,000	-
SDE - OPEN Choice program	1,000,000	- 1,000,000	1,000,000	-
DHE - Minority Teacher Incentive Program	31,374	- 31,374	31,374	-
DHE - Connecticut Aid to Charter Oak	12,180	- 12,180	12,180	-
DOC - Workers' Compensation Claims	1,600,000	- 1,600,000	1,600,000	-
DOC - Community Support Services	1,500,000	- 1,500,000	1,500,000	-
Higher Education Alternative Retirement System contribution	1,500,000	- 1,500,000	1,500,000	-
Pensions and Retirement - Other Statutory	50,000	- 50,000	50,000	-
State Employee Health Service Costs	20,000,000	- 20,000,000	20,000,000	-
Subtotal	57,132,790	- 57,132,790	57,132,790	-
Total Anticipated FY 05 Surplus Disposition	623,910,700	534,455,724 89,454,976	369,884,801	254,025,899
Total FY 05 Surplus Projected by OFA on 5/4/05	700,200,000			
Transfer to Budget Reserve (Rainy Day) Fund	76,289,300			